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MANHATTAN BEACH CITY COUNCIL  
ADJOURNED REGULAR MEETING  
REMOTE BROADCAST CAPTIONING  
TUESDAY, MAY 11, 2021

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>> WE'RE READY FOR ROLL CALL. [ROLL CALLED].

>> I'M HERE. THANK YOU SO MUCH. WE'LL GO ON TO LETTER D. SPEAKERS MAY PROVIDE PUBLIC COMMENT ON ITEMS ON THE AGENDA. THE CALLER HAS THREE MINUTES AND AFTER THE BUDGET PRESENTATION. YOU'LL HAVE AN OPPORTUNITY FOR PUBLIC COMMENT. NOW YOU CAN CHOOSE AT INDIVIDUAL DEPARTMENT. IT IS UP TO YOU. DEPUTY CITY CLERK, MARTHA ALVAREZ IS ANYBODY TEED UP FOR PUBLIC COMMENT?

>> FIRST, FOR THE RECORD THE CITY CLERK'S OFFICE RECEIVED THREE E-MAIL COMMENTS FOR TONIGHT'S MEETING AND NO REQUESTS FOR PUBLIC COMMENT AT THIS TIME.

>> TERRIFIC. WE'LL GO TO E GENERAL BUSINESS.

>> IF I COULD INTERJECT. WE'RE BEGINNING THE PROCESS OF ADOPTING THE FISCAL YEAR 21-22 BUDGET. THE DOCUMENT HAS SHOWN SCRUTINIZING OF THE SPENDING PLAN.

>> TONIGHT WE'RE GOING TO PROCEED WITH COMMUNITY DEVELOP. PUBLIC WORKS, POLICE, MANAGEMENT SERVICES, PUBLIC REC AND I.T., THERE WILL BE THE BUDGET PROCESS LATER. THERE'S MORE OPPORTUNITY AS WE GO FORWARD. I TURN IT OVER TO STEVE.

>> THANK YOU. GOOD EVENING. TONIGHT IS OUR FIRST STUDY SESSION FOR FISCAL 21-22 PROPOSED BUDGET. WE BEGIN WITH THE PRESENTATION AND GIVING AN OVERVIEW OF THE DEPARTMENT BUDGETS INCLUDING HIGHLIGHTS, OBJECTIVES AND PERSONNEL CHANGES AND ANY OTHER SIGNIFICANT CHANGES TO THEIR BUDGET. BEFORE I START, I WANTED TO THANK ALL OF THE DEPARTMENT HEAD AND THE BUDGET LEADS FOR THEIR EFFORTS WITH THIS DEPARTMENT, WITH THEIR DEPARTMENT BUDGETS, NARRATIVES AND PERFORMANCE MEASURES. IT TAKES A VILLAGE. I WANTED TO RECOGNIZE ALL OF THE BUDGET LEADS AND THE DEPARTMENTS. ALL THE WHILE, GETTING ACCLIMATED TO NEW FINANCIAL SYSTEM. THIS WAS THE FIRST OF THIS IN JANUARY. I ALSO WANT TO THANK THE FINANCING FOR ALL OF THEIR EFFORTS. THANK YOU FOR PUTTING THIS DOCUMENT TOGETHER. THIS WAS CHANGING WITH COVID AFFECTING THE WAY WE DO BUSINESS. WE MAINTAINED MOST CUTS FROM LAST YEAR. WE ADDED SPECIAL EVENTS AND COSTS ASSOCIATED WITH THEM. ALSO ITEMS LIKE REINSTATING LANDSCAPING AND DEPARTMENTAL CHANGES AND MEETINGS AS WELL. WE COMPLETED AN EARLY RETIREMENT INCENTIVE PROGRAM WHICH REDUCED THE HEAD COUNT FROM THE PROPOSED BUDGET. THIS YEAR THE DEPARTMENTS WERE NOT LOOKING TO ADD TO THEIR BUDGETS. THEY CONTINUED TO MAINTAIN SERVICE LEVELS WITH PERSONNEL AND MAKE CAUTIOUS LEVELS DUE TO SPENDING. WE CONTINUE OUR CONSERVATIVE AND CAUTIOUS APPROACH WITH THE FISCAL RESPONSIBLE APPROACH AND PRUDENT DECISION-MAKING. THE BUDGET PROCESS, THIS DOES BEGIN WITH -- WE START THIS IN DECEMBER. IT IS ABOUT A SIX-MONTH LONG PROCESS. WE DO A BUDGET KICKOFF. THERE'S MEETINGS WITH THE CITY MANAGER AND THE DEPARTMENTS. IT BRINGS US WITH A PROPOSED BUDGET WE'RE ABLE TO PRESENT TONIGHT. WE GO OVER THE SOURCE OF FUNDS WHICH ARE THE REVENUES AND THE USE OF FUNDS WHICH ARE THE EXPENDITURES, RECOMMENDED CHANGES

INCLUDED IT IN THIS YEAR'S BUDGET AS WELL AS ATTACHMENTS FOR THE STAFF REPORT. THOSE SHOULD BE IN YOUR GREEN BINDER AND YOUR ATTACHMENTS ARE LABELED AT THE BACK. WE HAVE PLENTY OF TIME QUESTIONS FOR TONIGHT AND PRETTY MUCH EVERY TUESDAY FROM NOW UNTIL THE BUDGET IS ADOPTED. THE BUDGET WAS TO GO MAY 4th, WE CONTINUED TONIGHT. WE HAVE THE FIRST STUDY SESSION TONIGHT. WE HAVE THE PROPOSED C.I.T. DISCUSSION AND ANOTHER OPPORTUNITY FOR A BUDGET DISCUSSION ANOTHER MAY 18 CITY COUNCIL AND MAY 5 AS NEEDED AND JUNE 1st. THE GOAL IS TO DO A PUBLIC HEARING AND ADOPT THE BUDGET ON JUNE 19TH. THE FISCAL OUTLOOK. THE REVENUE IMPACTS HAVEN'T BEEN DETERMINED YET AS WE GO INTO THE PANDEMIC OR COMING OUT OF THE PANDEMIC. AMERICAN RESCUE PLAN. THIS IS OUR ALLOCATION FOR THE CITY, ARE 6.6 MILLION WHICH ARE INCLUDED. WE HEARD MANY USES, POTENTIAL USES AND NO GUIDELINES ARE OUT YET OF POTENTIAL USES FOR REVENUE LOSS AND THE STRUCTURE. THE NATIONAL LEAGUE OF CITIES IS HOLDING AN UPDATE CONFERENCE TOMORROW. WE'RE HOPING TO HAVE MORE AS WE PROGRESS IN THIS BUDGET PROCESS. THE STORM WATER FUND AND STREETLIGHTING LANDSCAPE CONTINUE TO IMPACT THE GENERAL FUND WITH THE SUBSIDIES THAT WE TRANSFER IN TO KEEP THEM OPERATING. AND PENSION OBLIGATION BOND OF 5.7 MILLION IS INCLUDED IN THE BUDGET WITH THE SUCCESSFUL SALE, THE 5.6 MILLION HAD 3.5 INTEREST RATE. WE HAD A SAVINGS OF 0 APPROXIMATELY 172,000 DOLLARS. WE GOT A MUCH LOWER RATE THAN WE HAD BUDGETED FOR. THAT WILL BE INCORPORATED IN THE FINAL REPORT. TOTAL CITYWIDE BUDGET. THIS INCLUDES OPERATING OF 106 MILLION AND C.I.T. EQUIPMENT AND DEBT SERVICE AT 10.7 MILLION. THE MAIN THING IS DEBT SERVICE IS INCLUDED IN THE CITY-WIDE OVERALL BUDGET. THE GENERAL FUND, REVENUES OF 83.3 MILLION AND EXPENDITURES OF 77.8 MILLION. THE OPERATING SURPLUS IS 3.5 MILLION. BUT THAT'S INCLUDING FROM THE ARP FUND. OPERATING WITHOUT ARP IS 253,246. THIS DOES NOT INCLUDE ANY FEMA REIMBURSEMENT THAT IS STILL PENDING.

>> OUR GENERAL FUND RESERVE ESTIMATE. THESE ARE IN THREE POCKETS. BUT WE ADDED A FOURTH POCKET TONIGHT. SO IT IS 20 PERCENT OF EXPENDITURE IS 16.6 MILLION. WE DO KNOW IN THE FUNDS WE GET AFTER THIS YEAR AND HALF 12 MONTHS LATER. 6.6 MILLION IS THE TOTAL. HALF WILL BE BOOKED IN FISCAL YEAR 2021. THE SECOND HALF WILL BE BOOKED IN FISCAL YEAR 22. SUBSIDIES OF A MILLION DOLLARS FOR THE STORM WATER FUND AS INDICATED TO TRANSFER OUT AND INTO THE STORM WATER FUND, 180,000 DOLLARS AS WELL AS THE TRANSFERS IN ACCORDANCE WITH THE UAL POLICY WOULD BE 603,000 AND THE PENSION STABILIZATION FUND AND THIS WILL BE 450,000. AND THAT WILL TWO TOWARD DEBT SERVICE FOR FIRE STATION. OUR CURRENT FUND AS OF, I BELIEVE AS OF APRIL 30th IS 1.7 MILLION DOLLARS. A SOURCE OF REVENUES, THE GENERAL FUND IS THE LARGEST SOURCE, 61 PERCENT. THIS IS WHERE WE HAVE PROPERTY TAX AND HOTEL BED TAX. THESE ARE THE REVENUES FROM THERE. ENTERPRISE FUNDS AT 19

PERCENT. AND SPECIAL REVENUE FUNDS. THESE ARE THE -- THESE ARE THE PROP AC. THESE ARE INTERNAL SERVICE FUNDS AT 14.6 MILLION. A USE OF FUND BY DEPARTMENT, PUBLIC WORKS IS THE LARGEST. IT IS 38 PERCENT. 135 MILLION IS THE CITYWIDE. AND 15 -- 50 -- ALMOST 51 MILLION IN PUBLIC WORKS AND POLICE AND FIRE THAT MAKE UP 47 MILLION AND 45 PERCENT AND YOU COULD SEAT REST. THESE ARE GENERAL FUNDS. OUR MAIN FUND. ALL OF OUR CITY-WIDE OFFERINGS. PROPERTY TAX REMAINS. 38 MILLION OF THE REVENUES FROM PROPERTY TAX IS SALES TAX AT 9.2 MILLION AT 11 PERCENT AND FOLLOWED BY TRANSIT OCCUPANCY TAX AND OF 4 MILLION AND OUR BUSINESS LICENSE TAX AND PERMITS AT 3.3 MILLION AND SERVICE CHARGES AT 6.7 MILLION DOLLARS. THE GENERAL FUND REVENUES, THE PROPERTY TAX IS ABOUT 37 PERCENT. THIS IS COMPARED TO OUR FISCAL YEAR 21 PROJECTIONS. ARE ESTIMATED TO GO UP BY 1.9 MILLION. WE SEE THAT AND THE PENT-UP DEMAND AND WILL CONTINUE TO BOLSTER SALES IN THE COMING YEARS. SALES TAX IS THE SECOND LARGEST GENERAL FUND. IT IS EXPECTED TO INCREASE BY 1.1 MILLION. AND WE'RE EXPECTING A -- A POST PANDEMIC REBOUND AND MANHATTAN VILLAGE MALL AND -- AND THOSE ITEMS THERE. SO OUR BUSINESS LICENSING, WE'RE ANTICIPATING THE INCREASE OF 425,000, ABOVE THE PREVIOUS YEAR, THIS REVENUE SOURCE HAS BEEN STABLE WITH US WITH DIFFERENT BUSINESSES THAT WE HAVE. WE ALSO HAVE BUSINESS LICENSE TAX PAYMENTS, DUE DATES DEFERRED FROM LAST YEAR AS WELL AS THIS YEAR. WE EXTENDED THAT PATH THE FISCAL YEAR. THAT'S PUSHING REVENUE FOR THE COMING FISCAL YEAR. THE BUSINESS ACTIVITY WAS IMPACTED BY THE PANDEMIC DURING FISCAL YEAR 2021. OUR HOTEL BED TAX IS EXPECTED TO GENERATE 1.5 MILLION OVER LAST YEAR'S ESTIMATE. OUR OCCUPANCY RATES DROPPED AS LOW AS 25 PERCENT DURING THE PANDEMIC. WE CONTINUE TO HAVE CONTACT WITH OUR HOTELS AND LEASE HOLDERS AS WELL FOR THE PROPERTY WE OWN JUST TO TOUCH BASE WITH THEM ON A REGULAR BASIS. THE CALLS WE MADE PREVIOUS TO THE BUDGET, WE HEARD HOTELS LAST MONTH WERE AT 80 AND 90 PERCENT OCCUPANCY. WE ARE EXCITED TO SEE THAT IN A HIGHER BED TAX AND BEING CAUTIOUS WITH THE NUMBERS WE PUT INTO PLACE. NOT GOING BACK TO -- GOING BACK TO PRE-PANDEMIC LEVELS. THIS INCLUDES OUR FIRST FULL YEAR FROM GOING, 10 PERCENT TO 12 PERCENT AND THE T.O.T. INCREASE AND FROM THE MEASURE WE DID A FEW YEARS BACK. WE'VE SEEN THAT IMPACT AS WELL. REALLY LOOKING FOR T.O.T. TO CARRY A BIGGER WEIGHT THIS YEAR UP. OUR GENERAL ABILITY AND PLAN CHECK. THESE ARE -- EXPECTED INCREASE TO BE RELATIVELY FLAT BY 55,000 OVER THE LAST FEW PROJECTIONS. RESIDENTIAL AND COMMERCIAL BUILDING ACTIVITY STRONG IN THE CITY AND THE PERMITTING SYSTEM IS SPEEDING UP THE PROCESS TO GET US MORE PERMITS. THE GENERAL FUND, THESE ARE EXPENDITURES. OUR BIGGEST EXPENDITURE IS SALARY AND BENEFITS. AS YOU SEE 64 PERCENT, MATERIALS AND SERVICES, 14.5 MILLION AND INTERNAL CHARGES AT 11 PERCENT OF THAT GENERAL FUND. BY DEPARTMENT, YOU CAN SEE, POLICE AND FIRE THE SAFETY UNITS OF THE

-- OF THE DEPARTMENTS OF THE CITY, THAT'S ALMOST 60 PERCENT OF THE GENERAL FUND. EXPENDITURES. AS YOU SEE, IT IS 46 MILLION DOLLARS. FOLLOWED BY PARKS AND REC AND OTHERS. OUR GENERAL FUND EXPENDITURES ARE INCLUDED. WE PUT IN A VACANCY FACTOR OF 4 PERCENT. 1.5 MILLION WHICH IS ALSO BUILT IN TO OUR PROPOSED BUDGET. LAST YEAR WE HAD SIX FROZEN POSITIONS. THIS YEAR WE REDUCED THAT TO THREE AND HEAR MORE ABOUT THAT FROM THE DEPARTMENTS UP THESE -- THE SALARIES FOR THESE POSITIONS ARE NOT INCLUDED AT 255,000 VALUE AND THEN CALPERS PENSION OBLIGATION. COST CONTROLS WHERE APPROPRIATE AND TRAINING AND DEPARTMENTS AND SUPPLIES. MENTIONED EARLIER, THE RETIREMENT INCENTIVE. THIS WAS A HEAD COUNT REDUCTION THAT RESULTED 11 RECEIVING RETIREMENT. AND A FULL HEAD COUNT OF FIVE POSITIONS, ANNUAL SAVINGS GOING FORWARD. AND THE ABILITY TO STAFF CERTAIN AREAS WITH PART-TIME AND CONTRACT SERVICES AND IMPROVE SERVICE DELIVERY. ALSO RIGHT SIZING AND FUNDING AT LOWER AND ENTRY LEVEL, INCREASE EFFICIENCIES AND COST SAVINGS AND REDUCTION IN MANAGEMENT LEVEL BY UNDERFILLING TWO MANAGER POSITIONS. THE PROPOSED BUDGET AGAIN RECOMMENDED PERSONAL CHANGES HAVE BEEN INCLUDED IN THE BUDGET THAT YOU'LL HEAR FROM THE DEALT TONIGHT. WE ADDED ONE NET NEW FULL-TIME POSITION IN THE FIRE DEPARTMENT. THAT HAS SOME OFF SET AS WELL FROM BEING ABLE TO GENERATE REVENUES. AND OFF SET FROM A PART-TIME POSITION. TWO NEW CODE ENFORCEMENT OFFICERS WITH NO HEAD COUNT. THESE ARE OFF SET UNTIL THEY GET A SERVICE OFFICE POSITION. AND MENTIONED THE EARLIER RETIREMENT INCENTIVE. 700,000 DOLLARS A YEAR IN SAVINGS. OTHER PUBLIC AND SAFETY AND INFRASTRUCTURE NEED ARE INCLUDED IN THIS PROPOSED BUDGET TO BE DISCUSSED IN THE DEPARTMENTS. SOME OF THE RECOMMENDED CHANGES INCLUDED IN THE PROPOSED BUDGET WERE THE LANDSCAPE CONTRACT THAT -- THAT -- THEY WILL TALK ABOUT THIS MORE THAN. THIS IS TO LEGALLY ENFORCE THE POSTED SPEED LIMIT SIGNS AND THE ACCESS CONTROL POINT. THE PATROL VIDEO AND UPGRADE TO CELLULAR CONNECTIVITY AND THE VEHICLES TWO FOR THE CODE ENFORCEMENT OFFICERS AND ONE FOR THE FIRE INSPECTIVE. AND RECOMMENDED CHANGES INCLUDED IN THE PROPOSED BUDGET FOR THE I.T. FUND, THE TECHNOLOGY REFRESH STATEMENT, THIS IS MAINLY TO IMPROVE ACCESSIBILITY AND FLEXIBILITY TO OFFICE 365 SOFTWARE AND IMPLEMENTATION 75,000 AND STORAGE AREA NETWORK EXPANSION OF 55,000 AND REDUNDANCY WITHOUT THE INFRASTRUCTURE DA THE UPGRADE AND THE SECONDARY FIRE CONNECTIONS OF THE CITY HALL. THESE WILL BE DISCUSSED WITH THE DEPARTMENT HEADS. THIS IS OUR FIVE-YEAR FORECAST. THE GENERAL FUND IS STRUCTURALLY BALANCED WHEN COMPARING CORE REVENUES AND EXPENDITURES, THE RED LINE IS EXPENDITURES. YOU SEE A GRAPH IS DIVERGING, THAT'S WHAT YOU WANT TO SEE IN A FIVE-YEAR FORECAST IN REVENUES AND PROPERTY TAX AND SALES TAX AND BED TAX UPON THEY INCLUDE THE ARP FUND AT EXPENDITURES THAT ARE OF COURSE OUR LARGEST EXPENDITURES.

MATERIALS AND SERVICES AND DEBT SERVICE AND GENERAL SERVICE CHARGES. THIS CHART SHOWS A FIVE-YEAR GENERAL FUND BALANCE. THE BLUE SECTION IS THE FINANCIAL POLICY. YELLOW SECTION IS ECONOMIC UNCERTAINTY. OUR RED SECTION IS BRAND NEW. THIS IS THE ARP AND PUTTING IT IN. AND THE DESIGNATED FUND BALES GOING UP TO FIVE YEARS IS -- IS REMAINS STABLE AS WE WERE LOOKING AT THIS LAST YEAR, I THINK IN 2023 WE HAD ALL RIGHT FOUND THE FUND. WHAT A DIFFERENCE A YEAR MAKES. P.O.B. ESTIMATED SAVINGS, THESE ARE POTENTIAL SAVINGS OVER THE NEXT TEN YEARS. BETWEEN 6.7 FOR 10 MILLION DOLLARS. OUR LEVEL DEBT IS 5.5 MILLION GOING FORWARD. THIS IS A TEN-YEAR SCREEN AND DEBT SERVICE IS 5.5 MILLION ANNUALLY. THAT'S FIXED. POTENTIAL ANNUAL SAVINGS IN THE RANGE OF 1.2 MILLION COMPARED TO 4.4 MILLION. OUR GENERAL FUND IN SUMMARY, PROPOSED BUDGET SURPLUS IS 3.5 MILLION. THIS INCLUDES THE ARP FUND AND THE BALANCE IS 2.4 MILLION AND THIS EXCLUDES THE TRANSFERS FOR STORM WATER AND STREETLIGHTING AND THE OTHER FUNDS. STORM WATER AND CIP FUND. I WILL END IT THERE FOR ANY QUESTIONS YOU MAY HAVE.

>> THANK YOU. COLLEAGUES? BRUCE YOU RECOMMEND I WAIT.

>> YES, PERHAPS AFTER 30 MINUTES OR SO, WE CAN OPEN IT UP TO PUBLIC COMMENT AT THAT POINT.

>> SOUNDS GREAT. OUR FIRST DEPARTMENT UP IS COMMUNITY DEVELOPMENT. THE DIRECTOR TY ARE YOU IN THE HOUSE?

>> THIS IS THE FINANCE DIRECTOR. LET ME SHARE MY SCREEN, PLEASE. I'M RUNNING THE PRESENTATION.

>> FOR EVERYONE.

>> MADAM MAYOR?

>> YES.

>> JUST A QUICK QUESTION. DIRECTOR, THE FEES WE COLLECT FOR PARKS AND REC IS THAT UNDER THE SERVICE CHARGES?

>> YES.

>> THANK YOU.

>> TAKE IT AWAY.

>> GOOD EVENING. COMMUNITY DEVELOPMENT DEPARTMENT BEGINS ON 229 OF YOUR BUDGET BOOK. I WAIT FOR THE PRESENTATION. THANK YOU. WE'RE GOING TO GO OVER THE CHART. THIS ENSURES THE QUALITY OF LIFE AND IN THE CITY. WE'RE FIVE TELEVISIONS. THE PLANNING COMMISSION COVERS LAND USE AND ZONING. LAND USE POLICY AS WELL AS HEIGHT LIMITS AND SETBACKS AND THEY REVIEW PLANS. THE BUILDING AND SAFETY DEPARTMENT ENSURES THAT IT IS CONSTRUCTED IN ACCORDANCE WITH THE STATE BUILDING CODE REQUIREMENTS. THEY REVIEW PLANS AND ISSUE PERMITS AND CONDUCT THE INSPECTIONS TO MAKE SURE IT IS IN ACCORDANCE WITH THE PLANS. NOT ON THIS CHART BUT A SUBSET OF THE BUILDING DIVISION IS THE CODE ENFORCEMENT FUNCTION OF THE CITY. THAT FUNCTION INSURES THAT NOT ONLY DO CONSTRUCTION ACTIVITIES CO-EXIST BUT ALSO REQUIREMENTS FOR LAND USE AND PROPERTY ARE ADHERED TO. TRAFFIC ENGINEERING REVIEWS

THINGS IN THE RIGHT OF WAY. DINING ACTIVITIES HAVE BEEN SAFETY FIRST. SO TRAFFIC ENGINEER IS PART OF THE DEPARTMENT. LASTLY BUT NOT LEAST, SUSTAINABILITY. TO MAKE SURE WE'RE DOING OUR PART FOR CLIMATE CHANGE.

>> ADMINISTRATION, THE GLUE THAT HOLDS IT ALL TOGETHER. COMMUNICATION IS PARAMOUNT. WE MAKE SURE EVERYBODY TALKS TO EACH OTHER AND THE SYSTEMS ARE WORKING LIKE THE PERMITTING SYSTEM THIS YEAR HAS BEEN ABLE TO CROSS COMMUNICATION ON ALL DIFFERENT TELEVISIONS SO THE -- SO THAT -- THAT PROPERTIES, THEIR ISSUES ARE KNOWN TO EVERYBODY. NEXT SLIDE. I WANT TO TALK A LITTLE ABOUT OUR RECENT ACCOMPLISHMENTS. THE DEPARTMENT REMAINED DESPITE THE PANDEMIC. WE UPGRADED OUR HOUSING DEVELOPMENT. WE COMPLETED THE CITY'S ACCESSORY DWELLING UNIT IN COMPLIANCE WITH STATE LAW. AS A RESULT OF THE PANDEMIC, WE HAD TO MODIFY FOR FACILITIES TO THE PUBLIC AND REMOTE WORK. AS A RESULT WE WERE FORCED AND WE FORCED OURSELVES TO CONVERT ALL PLAN SUBMITTALS. THESE ARE ROUGH NUMBERS, WE ISSUED APPROXIMATELY 2,800 BUILDING PERMITS AND PLAN REVIEWS AND 14,000 BUILDING INSPECTIONS. JUST A SAMPLING OF THE VOLUME OF QUESTIONS WE GET, JUST ON LAND USE ALONE, ON -- ON DEVELOPMENT STANDARDS, WE HAVE PLANNERS, THREE FULL-TIME PLANNERS FOR THE MAJORITY OF THIS LAST FISCAL YEAR. THEY FIELDLED OVER 1100 PHONE QUERIES ABOUT WHAT CAN GO WHERE. THEY PERFORMED A MANAGEMENT ASSESSMENT ON THE CODE ENFORCEMENT AND THAT WAS RESULT OF THE CITY COUNCIL. THAT HAD IMPACT ON STAFFING UP. WE SUPPORTED BUSINESSES DURING THE COVID-19 PANDEMIC WITH THEY COULD NOT OPERATE INDOORS. WE MADE SIGNIFICANT PROGRESS ON THE CLIMATE PROGRAM. WE DRAFTED A DOCUMENT ON HOW TO GROW SUSTAINABLY IN THE FUTURE. NEXT SLIDE. FOR THE NEXT FISCAL YEAR, THE DEPARTMENT WILL CONTINUE TO CARRY OUT THE FUNCTIONS THAT -- THAT WE'VE BEEN CARRYING OUT DURING THIS FISCAL YEAR. THE THINGS DON'T JUST END WHEN THE FISCAL YEAR CHANGES. WE'RE GOING TO TAKE ON ADDITIONAL OBJECTIVE SUCH AS THE STATE MANDATING HOUSING ELEMENT AND SUPPORTING AND ADVANCING THE LARGE PROJECT IN TOWN. THAT INCLUDES THE MALL, SKETCHERS, SUNRISE DEVELOPMENT, THE HOTEL PROJECT AND ALSO THE REDEVELOPMENT OF THE VERANDA PROJECT. WE'RE GOING TO CONTINUE OUR EFFORT TO DIGITIZE AND ORGANIZE FILES SO WE HAVE FASTER FINGERTIP ACCESS TO INFORMATION WHEN PEOPLE CALL. WE'LL UPDATE THE TRAFFIC SURVEY SO THAT -- SO THAT SPEEDING CITATIONS CAN BE DEFENSIBLE AND ENFORCEABLE. WE'RE GOING TO CONTINUE OUR SUSTAINABILITY INITIATIVE BY MOVING FORWARD AND IMPLEMENTING THE JUNE RESTORATION PROJECT WHICH WILL INFORM THE CITY ON WAYS THAT WE CAN PROTECT THE DEVELOPMENT FROM THE FORCES OF THE OCEAN. NEXT SLIDE, PLEASE. SO IN SUMMARY, I WANTED TO HIGHLIGHT THE MAJOR CHANGES. AS A RESULT OF THE PRESENTATION TO THE CITY COUNCIL ABOUT CODE ENFORCEMENT THE CITY COUNCIL APPROVED TWO NEW CODE ENFORCEMENT OFFICERS. WE'RE IN A RECRUITMENT PROCESS. WE'RE

UPDATING THE CLASS SPECIFICATION AND WE'RE IN A PROCESS FOR THOSE. THERE WAS A FROZEN ASSISTANT PLANNER POSITION. WE ELIMINATED FROM OUR ROSTER. THEN LASTLY, WE HAD TO CHANGE THE PROFILE OF MY VACANT EXECUTIVE ASSISTANT POSITION TO ONE THAT BETTER ALIGNS WITH THE DEPARTMENT'S NEED. IN SUMMARY IT IS ONE NET ADDITION. THE TRAFFIC SURVEY, WE HOPE THAT OUR TRAFFIC ENGINEER WILL HAVE THE CAPACITY TO CARRY THAT FORWARD. THE DEPARTMENT'S BUDGET IS UNDER 6 MILLION DOLLARS. WE'RE -- WE'RE 30 PEOPLE STRONG AND WE APPRECIATE THE CITY COUNCIL'S SUPPORT AND US CARRYING OUT OUR MISSION. THANK YOU VERY MUCH. I'M AVAILABLE FOR ANY QUESTIONS.

>> THANK YOU. ANY BRIEF QUESTIONS FROM COUNCIL, KEEP GOING?

>> NEXT UP, FIRE DEPARTMENT.

>> THANK YOU VERY MUCH. FIRE CHIEF. I LIKE TO THANK THE FINANCE DIRECTOR AND HIS STAFF AS THE NEW KID IN THE BLOCK TRYING TO FIND MY WAY THROUGH THE BUDGET. THEY DID A GREAT JOB IN HELPING MY DEPARTMENT. KUDOS TO THEM. NEXT SLIDE, PLEASE. AS YOU SEE, THERE'S OUR ORGANIZATIONAL CHART. YOU READ IT THERE. THE ONLY ONE -- WITH -- THAT MIGHT NEED CLARIFICATION AND SUPPORT SERVICES. THAT BASICALLY IS OUR FACILITIES, OUR APPARATUS, THINGS OF THAT NATURE. WE HAVE THOSE FIVE PROGRAMS. NEXT SLIDE. RECENT ACCOMPLISHMENT, IN ADDITION TO OUR EMERGENCY SERVICES AND LIFE SAFETY PROGRAMS THAT WE DO, I WANT TO REALLY GIVE A SHOUT OUT TO THE CREWS WITH THE RESPONSE IN COVID, WE HAD ZERO POSITIVE TEST OF OUR FIREFIGHTERS. IT SPEAKS TO THEIR -- TO THEIR -- TO THEIR -- WHAT THEY DO OUT THERE WITH -- WITH THE PROTECTIVE EQUIPMENT AND FOLLOWING THE GUIDELINES. KUDOS TO THEM. WE ARE DID THE MANUAL AND ALL POLICIES AND PROCEDURES SO EVERYBODY KNOWS THE DIRECTION WE'RE GOING. WE ENHANCED OUR CONTRACT SERVICES THROUGH McCORMICK. WE'RE GETTING BETTER AMBULANCE SERVICE FOR OUR CITIZENS IN A QUICKER RESPONSE. NEXT -- NEXT SLIDE, PLEASE. WE'RE FOCUSING ON DATA COLLECTION AND LOOK FOR A PROCESS FOR OUR BUSINESSES SO THINGS ARE QUICKER AND IT IS A BETTER TURNAROUND. ALSO, WE'RE PARTNERS WITH OUR SURROUNDING AGENCIES TO PROVIDE -- SEE IF WE COULD PROVIDE BETTER SERVICES THROUGH THE SOUTH BAY, MORE EFFICIENT AND EFFECTIVE. PERSONNEL CHAINS WE HAD. WE'RE ADDING A FULL-TIME FIRE INSPECTOR WITH A VEHICLE AND THAT IS TO HANDLE ALL OF THE STATE MANDATED INSPECTIONS. THE STATE ALLOWS US TO RECOUP THOSE COSTS WHICH WE'RE DOING. THAT PAYS FOR THE FULL-TIME INSPECTOR. ONE-TIME PURCHASE OF THE VEHICLES WE TALKED ABOUT ALREADY. THIS IS GOING TO BE OFF SET BY THE REVENUE WE BRING IN AND AN OFF SET OF THE ELIMINATED PART-TIME INSPECTOR. NEXT. ALSO WE ARE DOING A LOT OF -- A LOT OF TRANSFERRING FROM -- FROM DIFFERENT TECHNOLOGY AND TO STUFF THAT IS MORE EFFICIENT AND EFFECTIVE. WE WILL RUN PAYROLLS AND STAFFING AND THINGS OF THAT NATURE. WE ALSO HAD AN ADDITIONAL 15,000 DOLLARS FOR FEDERAL AND STATE MANDATED TURNOUT



THAT IS WE HAD TO HAVE BECAUSE THEY WERE OUT OF COMPLIANCE. WE'RE ALSO REINSTATED OUR OVERTIME FOR SPECIAL EVENTS, ANTICIPATING THE POST-COVID TIMES. NEXT SLIDE. AND THAT'S IT. SHORT AND SWEET. ANY QUESTIONS?

>> WOW. THAT IS SHORT AND SWEET.

>> I'M HERE TO ANSWER QUESTIONS TOO. IF YOU WANT TO DIG DEEPER.

>> THANK YOU, WE MAY HAVE QUESTIONS IN A LITTLE BIT. THANK YOU. THANK YOU. STAND BY. FINANCE DEPARTMENT, WE HAVE DIRECTOR BACK UP.

>> THANK YOU. THANK YOU. OUR BUDGET STARTS ON 97 OF THE BUDGET BOOK. THIS IS ADMINISTRATION AND WE DO A BUDGET FROM. WE DO THE FINANCE SUBCOMMITTEE AS WELL AS FINANCIAL PLANS AND BUDGET AND FINANCIAL AND INVESTMENT POLICIES, ACCOUNTING DOES OUR COMPREHENSIVE FINANCIAL ANNUAL REPORT, ACCOUNTS PAYROLL AND AS WELL THE STATE CONTROLLERS REPORT. THEN OUR PARKING PERMITS AND UTILITY BUILDING AND ACCOUNTS RECEIVABLE AND GENERAL FEES. THIS IS OUR PURCHASING AND OUR -- AND OUR PROCESS AND MAIL SERVICE. SUCCESSFUL FORMATION OF THE AAA CREDIT RATING FROM S AND P AND RECORDED ISSUANCE OBLIGATION BOND FOR POTENTIAL LONG-TERM BUDGETARY STATES. THIS IS THE FIRST TIME THEY UP GRADED OUR FINANCIAL SYSTEM. INCREDIBLE WORK DONE BY STAFF. AND WE INTEGRATED THIS WITH CASHIERING AND THE NEW PERFORMING SYSTEM. WE'RE SEEING BENEFITS NOW WITH THE INTEGRATION AND EFFICIENCIES IN PLACE. WE GOT MORE TO GO WITH THE FINANCIAL SYSTEM AND THE PAYROLL AS WELL AS OTHER MODULES THAT WE HAVE IN REVENUE. WE IMPLEMENTED THE COVID SMALL BUSINESS LOAN PROGRAM. ALSO USER FEES DEFERRED TO GO MARCH 1st. OBJECTIVES FOR FISCAL YEAR 22. NEW TIME KEEPING SYSTEM AND INTEGRATES WITH THE FINANCIAL SYSTEM. THAT WILL GO LIVE RIGHT AROUND SEPTEMBER USING EXECUTIVE TIME AND THAT'S A PROJ -- PROJECT THAT INTEGRATES WELL. WE'RE GOING TO HAVE AN INTEGRATED BUSINESS MODULE. THAT WILL GO LIVE NEXT JANUARY AND THEN WE KICK OFF IN JANUARY AND THAT WILL TAKE ONE YEAR TO GET THAT UP AND RUNNING AND INTO THE LATTER PART OF 2021. WE SET UP A CITIZEN SELF-SERVICE PORTAL FOR ONLINE PAYMENTS. SOME CAN BE PAID ONLINE BUT NOT ALL. THIS TIME GO AROUND NEXT YEAR. THE CALENDAR YEAR THAT WILL HAVE SOME OF THOSE ITEMS UP ONLINE. WE REALIZE A NEW PROCUREMENT SOFTWARE FORBID AND CONTRACT RENEWALS AND MAINTAIN EFFORTS ON FEMA REIMBURSEMENTS.

>> CHANGES, PERSONNEL CHANGES INCLUDED IN THE PROPOSED BUDGET FOR US. WE HAD -- ALMOST A 48 YEAR OF EMPLOYEE RETIRE GIVE US AN OPPORTUNITY TO LOOK AT ORGANIZATION CHARTS AND SEE WHAT EFFICIENCIES THAT WE COULD BUILD IN. OUR DEPARTMENT RESOURCE RESULTED IN NET REDUCTION OF ONE FULL-TIME EMPLOYEE. WE HAVE ONE OF THOSE AND OVERALL SAVINGS OF 80,000 DOLLARS. WE ADDED A PURCHASING SUPERVISOR. 50,000 DRAWERS WE ELIMINATED A VACANT REVENUE SERVICES MANAGEMENT POSITION AND YOU SEE THE

UNDERFILLING OF UPPER MANAGEMENT TO LEVELS. THAT'S -- THAT'S ELIMINATING ONE ACCOUNT SERVICE REPRESENTATIVE IN LIEU OF REACTIVATING A POSITION THAT WE HAVE HAD. WITH THAT, IF THERE'S ANY QUESTIONS, I'M HAPPY TO ASSIST. THANK YOU.

>> THANK YOU, STEVE.

>> PUBLIC WORKS.

>> GOOD EVENING, HONORABLE MAYOR, I'M BACK. PUBLIC WORKS DEPARTMENT, I'M SORRY, I SHOULD START, IT IS PAGE 253 IN YOUR BUDGET BOOK. SO PUBLIC WORKS IS THE CITY'S LARGEST NONPUBLIC SAFETY DEPARTMENT. IT IS RESPONSIBLE FOR THE OPERATION AND MAINTENANCE FOR ALL OF THE CITY'S PUBLIC INFRASTRUCTURE. THE PUBLIC WORKS DEPARTMENT HAS THREE MAIN DIVISIONS. IT IS JUST UNDER 51 MILLION DOLLARS. SO JUST -- JUST A QUICK RUNDOWN OF SERVICES THAT WE PROVIDE. IT INCLUDES MAINTENANCE OF CITY'S PARK, URBAN FOREST AND STREETS AND THE BUILDING AND GROUND AND THE CITY FLEET. THAT INCLUDES ALL OF THE VEHICLES IN EVERY CITY DEPARTMENT. THE CITY'S REFUSE MANAGEMENT IS OUT OF PUBLIC WORKS. THIS INCLUDES WATER AND OSAMA SEWER AND STORM DRAINS. ENGINEERING DIVISION INCLUDES THE RIGHT-OF-WAY DEVELOPMENT REVIEW AND ALSO OVERSEES THE CITY'S CAPITAL IMPROVEMENT PROGRAM VALUED AT 140 MILLION DOLLARS. ADMINISTRATION OVERSEES INITIATIVES AND MANAGEMENT OF THE BUSINESS DEPARTMENT. TOGETHER THE DEPARTMENT OF 64 PEOPLE STRONG AND WE APPRECIATE THE OPPORTUNITY TO PRESENT OUR ACCOMPLISHMENTS TONIGHT. THIS YEAR'S ACCOMPLISHMENTS AND THIS IS A RUNDOWN AND SUMMARY. OUR ACCOMPLISHMENTS STAND A COUPLE OF DIFFERENT AREAS. THEY STAND REGULATORY REQUIREMENTS LIKE KEEPING POTABLE WATER AT A SAFE QUALITY. IT INCLUDES SUB SAFETY ITEMS. AND RESURFACES AND DOWNTOWN UPGRADE. IT INCLUDES THINGS LIKE QUALITY OF LIFE, WHERE YOU HAVE BEAUTIFICATION. LIKE THE NORTH END PALM TREE AND THE COLOR CAPABLE. ALSO THE SCRAMBLED CROSSWALK. AND THE CITY RESPONDS TO PUBLIC WORKS, WE HAD COVID SIGNS ALL OVER THE CITY AND STREET BARRICADE AND WATER BARRIERS WITH THEY WERE NEEDED TO SUPPORT BUSINESSES. WANT TO ACKNOWLEDGE THE MAINTENANCE DIVISION FOR RESPONDING TO 3500 MAINTENANCE REQUESTS. ALL SORTS OF BUILDINGS AND MAINTENANCE. DOOR HINGES EVERYBODY.

>> THEY MADE SIGNIFICANT PROGRESS ON THE FIVE-YEAR CIP. THIS YEAR WE SAW INCREDIBLE AMOUNT OF CONSTRUCTION OVER THE CITY. THAT INCLUDED THE BRIDGE PROJECT AND THE BLOCK ELEVATED REFURBISHMENT PROJECT AND ALSO THE REFURBISHMENT OF THE LOT FOUR PARKING STRUCTURE. NEXT SLIDE. SO MOVING INTO THE NEXT FISCAL YEAR THE PUBLIC WORKS DEPARTMENT INTENDS ON CONTINUING TO MAINTAIN THE SERVICE LEVELS THAT WE CURRENTLY HAVE. WE STRIVE TO DO THAT ALREADY. WE'RE GOING TO STRIVE TO CONTINUE. ALSO TO PROVIDE EXCELLENT RESPONSE TO SERVICE CALLS IN ALL ASPECTS OF THE CITY INFRASTRUCTURE. ONE INITIATIVE IS TO COMPLETE THE PROJECTS THAT WE HAVE GOING ON SO WE COULD START MAKING

SIGNIFICANT PROGRESS ON THE OTHER PROJECT. SOME ARE LISTED ON THE SCREEN. OTHER PROJECTS THAT ARE NOT LISTED, IT INCLUDES THE SECURITY CAMERA SYSTEM. IT INCLUDES PIPELINE IMPROVEMENT. STREET RESURFACING, THE REDO OF THE PLAYGROUND. REFURBISHMENT OF THE PARK DOWNTOWN. AND THE BOOSTER STATION AND PLANNING DOCUMENTS LIKE THE SEWER MASTER PLAN. ONE OTHER INITIATIVE IS THAT THE DEPARTMENT IS GOING TO COMMENCE THE INSTALLATION OF THE UPGRADED SMART WATER METERS THAT WERE PURCHASED LAST YEAR THAT WILL ALLOW FOR REAL-TIME WATER CONSUMPTION OF DATA. THAT WILL SERVE OUR WATER CONSERVATION INITIATIVES. THEN LASTLY, THIS IS SOMETHING THAT ALREADY STARTED BUT THE PUBLIC WORKS DEPARTMENT IN CONJUNCTION WITH COMMUNITY DEVELOPMENT IS WORKING ON LOOKING AT WASTE MANAGEMENT, LIKE MANAGEMENT OF TRASH AND THE RECYCLING IN THE CITY'S COMMERCIAL DISTRICT. MAKE SURE THEY STAY ATTRACTIVE AND WELL MAINTAINED. NEXT SLIDE PLEASE.

>> THE PUBLIC WORKS DEPARTMENT DOES NOT HAVE ANY PERSONAL CHANGES PROPOSED IN THIS BUDGET. I DO WANT TO GO THROUGH ONE CHANGE. WE CUT OVER 200,000 AND THAT WAS FOR FIELDS PARKS AND STREET MEDIANS. BECAUSE THE USE OF THE PARK HAS RETURNED SIGNIFICANTLY, WE'RE REINSTATING A PORTION OF THE BUDGET TO BRING THE FIELDS BACK TO A USABLE CONDITION AS WELL AS INCREASE MAINTENANCE FREQUENCY FROM TWICE A WEEK TO ONCE A WEEK AGAIN. THAT'S THE 164,000 THAT WE'RE PROPOSING TO ADD BASKET IN. WITH THAT, THAT CONCLUDES THE SUMMARY OF PUBLIC WORKS. THANK YOU.

>> TERRIFIC. THANK YOU DIRECTOR TY. WE'LL GO ON TO OUR POLICE DEPARTMENT.

>> CHIEF ABLE IS IN THE HOUSE.

>> THANK YOU. THANK YOU FOR HAVING ME IN TONIGHT. CAN YOU SEE ME ON THE SCREEN? IS IT THERE?

>> YES.

>> WE CAN SEE 161 IN THE BOOK.

>> LET ME SAY FIRST AND FOREMOST, THANK YOU TO THE FINANCE DEPARTMENT THAT HAS BEEN COMMENTED ON. PEOPLE UNDERSTAND WE PUT IN A NEW SYSTEM, A UNIT SYSTEM AND THEY HAVE BEEN PATIENT WITH US. WE CAME IN KICKING AND SCREAMING. IT HAS BEEN HELPFUL AND I SAY THIS BUDGET PROCESS OVER ALL OF THE YEARS, I HAVE BEEN HERE A LONG TIME, THIS IS SEAMLESS. THANK YOU VERY MUCH TO THE FINANCE DEPARTMENT. THAT SAID, LET ME TALK ABOUT WHAT IS IMPORTANT AND PEOPLE REALLY WANT TO KNOW ABOUT. DO WE HAVE ENOUGH BOOTS ON THE GROUND? I'LL TALK ABOUT THAT WHEN WE TALK ABOUT ACCOMPLISHMENTS. WE HAVE 65 SWORN POLICE OFFICERS AND TO DATE WE HAVE 60 POLICE OFFICERS AND FIVE OPENINGS AND 40 CIVILIAN STAFF MEMBERS. FULL TIME AND WE REDUCED THAT BY THREE AND WE'LL TALK ABOUT THAT LATER AS WELL. I THINK PEOPLE WANT TO KNOW ARE WE DOING OKAY AND THE ANSWER IS YES, WE'RE DOING WELL. WE'RE ALWAYS LOOKING FOR GOOD QUALIFIED CANDIDATES. IF YOU KNOW SOME PLEASE HELP US OUT. RECENT ACCOMPLISHMENTS. I WILL SAY THAT

THIS HAS BEEN A VERY DIFFICULT YEAR NOT JUST FOR THE POLICE DEPARTMENT BUT FOR OUR ENTIRE CITY IF NOT EVERYONE ELSE BEYOND OUR BOUNDS. WE WERE ABLE TO NAVIGATE DURING THIS DIFFICULT TIME VERY WELL CONSIDERING WHAT WE HAD TO DEAL WITH. BOOTS ON THE GROUND DON'T GET TO GO HOME. WE HAVE TO MANAGE IT JUST AS MANY OTHERS HAVE. I THINK WE DID A GOOD JOB OF THAT. THEY KEPT THEIR HEAD HIGH. FIGURED OUT HOW TO MANAGE HOME LIFE. SOME ISSUES WITH COVID EXPOSURES. THAT SAID, DURING THAT TIME, WE WERE ABLE TO RESPONSE TO 30,000 CALLS FOR SERVICE AND 18,000 IN 2020. I'M VERY PROUD OF THAT, THAT TOOK PLACE DURING THAT TIME. IT MEANT WE WERE SERVING AND STILL SERVING OUR COMMUNITY AT THE HIGHEST LEVEL. ALL OF THE MEN AND WOMEN IN THE DEPARTMENT ARE PROUD OF WHAT THEY WERE ABLE TO ACCOMPLISH. WE ALSO INSTALLED ADDITIONAL LICENSE PLATE READERS AT KEY INTERSECTIONS IN THE CITY. ALL IN THE PANDEMIC AND ALL TAKING PLACE, PEOPLE SHOULD UNDERSTAND WORK DOES NOT STOP. WE WERE TRYING TO FIND MEASURES TO KEEP OUR COMMUNITY SAFE. WE'LL TALK ABOUT THEIR AND HOW THAT COMPLEMENTED OUR POLICING EFFORTS. NEXT SLIDE. THANK YOU. SO OUR OBJECTIVE FOR FISCAL YEAR 2021 AND OUR 2022, I WILL SAY I'M VERY EXCITED TO GIVE BACK TO THE POLICE DEPARTMENT PLAN THAT WE IMPLEMENTED A YEAR OR SO BACK. IN THE PLAN AND OBJECTIVES PEOPLE UNDERSTAND THAT WE'RE ALWAYS TRYING TO DEVELOP NEW RELATIONSHIPS AND CONTINUE THE RELATIONSHIPS THAT WE HAVE. WE'RE ALWAYS LOOKING FOR NEW AND INNOVATIVE WAYS TO APPROACH THAT. ALSO IN MIND, NEW POLICING MEASURES, DIFFERENT WAYS TO POLICE AND MAKE SURE WE KEEP OUR COMMUNITY SAFE AND DEVELOP OUR PERSONNEL IN THE ORGANIZATION AS ALWAYS. THOSE FUTURE RETIREMENTS, WE WANT TO MAKE SURE WE PREPARED IN THE FUTURE. LAST BUT NOT LEAST IS RECRUITMENT. WE HAVE TO COMPETE WITH NOT ONLY THE LAW ENFORCEMENT AGENCIES BUT THE PRIVATE SECTOR. WE LOOK FOR OPPORTUNITIES TO BRING IN THE BEST INDIVIDUALS AND WE KILL CONTINUE TO WORK WITH OUR HR DEPARTMENT TO BE SURE WE DO THAT. THAT SAID, WE WILL WORK ARE R CC. WE WILL ENHANCE THE RADIO SIGNAL STRENGTH IN OUR FACILITIES AND CITY FACILITIES AND WITH THIS DIGITAL SYSTEM, COMPARED TO THE ANALOG. COMPARED TO THAT IS TOUGH TIMES TO GET USED TO AND LOOK WORK WITH THE BUGS. THEY IT A GOOD JOB OF TRYING TO HELP US. WE WANT TO REPLACE AGING TECHNOLOGY IN THE DEPARTMENT. THAT INCLUDES IN-CAR VIDEO SYSTEMS AND SECURITY ACCESS VIDEO SYSTEMS AND SELF-BOOSTER TECHNOLOGY. ALWAYS LOOKING TO UPGRADE AND MAKE SURE THAT WE PROVIDE OUR COMMUNITY WITH THE BEST SAFETY POSSIBLE AND THAT INCLUDES MAKING SURE WE HAVE THE RIGHT EQUIPMENT IN PLACE. NEXT SLIDE, STEVE. THE PERSONNEL CHANGES IN OUR PROPOSED BUDGET, ELIMINATING OFFICER POSITIONS. WE'RE HELPING OUT OUR COMMUNITY DEVELOPMENT TO HELP IMPLEMENT THE NEW CODE ENFORCEMENT OFFICERS THAT THEY STRONGLY NEED WITHIN THEIR DEPARTMENT. SO WE'RE HOPING THAT THIS WILL HELP THAT EFFORT. WE WERE ABLE TO ELIMINATE M POSITION.

THAT WAS DUE TO THE EARLY RETIREMENT AND INCENTIVE PUT IN PLACE. THAT'S WHAT I MENTIONED EARLIER. I THINK THE OFF SET OF HELPING THE COMMUNITY DEVELOPMENT WILL BENEFIT OUR COMMUNITY. NEXT SLIDE. OTHER CHANGES IS OVERTIME AND SUPPLIES. WANT OUR COMMUNITY TO UNDERSTAND OUT THERE, AS THE CHANGES OCCUR WITH THE PANDEMIC AND THE ORDER AND OPENING UP -- WE -- WE HAVE MADE SURE THAT WE PUT OUR BUDGETS IN PLACE, SO IF WE TO HAVE SPECIAL EVENTS AND WE'RE PLANNING, WE WON'T SCRAMBLE AND FIGURE IT OUT MOVING FORWARD. WE DO HAVE THAT IN OUR BUDGET IN PREPARATION FOR POTENTIAL SPECIAL EVENTS. SECURITY AND TRAFFIC CONTROL FOR SPECIAL EVENTS, THAT'S THE ORANGE JACKETS THAT YOU SEE OUT IN THE FILL, WE USE THEM FOR A VARIETY OF SPECIAL EVENTS. THEY HAVE BEEN EXTREMELY HELPFUL THIS PAST YEAR. WE ALSO KNOW THAT WE'RE GOING TO BE BUSY MOVING FORWARD AND WE HAVE TO HAVE THEM TO HELP US. UPGRADING THE POLICE DEPARTMENT AND DOOR DIGITAL ACCESS CONTROL SYSTEMS. WE HAVEN'T TALKED ABOUT THAT SINCE THE NEW BUILDING IN 2006. BECAUSE OF THE NEW SYSTEMS, IT IS IMPORTANT THAT WE ARE CONSISTENT AND WE HAVE THE SAME TYPE OF TECHNOLOGY AVAILABLE. SWITCHING PATROL VEHICLE VIDEO ASSISTANCE FOR BETTER INTEGRATION AND DATA MANAGEMENT. I'LL TELL YOU THIS ONE I'M VERY EXCITED ABOUT. AXION THE COMPANY WE'VE BEEN USING FOR -- FOR OTHER DEVICES WITHIN OUR ORGANIZATION, BODY WORN CAMERAS AND TASERS AND THIS WILL HELP US WE'RE STREAMLINING TATA WHERE WE'RE NOT USING, WHAT DO YOU CALL IT, CDs. UPGRADING OUR ACTIVITY BY INSTALLING THE BOOSTERS THAT HAS TO DO WITH THE NEW DIGITAL SYSTEM WE FOUND IN PLACE ALONG THE AWAY AND THROUGHOUT THE DEPARTMENT AS WELL AS OTHER CITY FACILITIES THAT WARRANT US TO MAKE SURE THAT WE DON'T HAVE DEAD SPOTS SO TO SPEAK. THESE BOOSTERS WILL HELP TO ENSURE THE SAFETY OF THE OFFICERS AND THE SAFETY OF OUR COMMUNITY AS WE GO TO RESPOND TO CALLS. NEXT SLIDE. I GUESS NO MORE SLIDES. I WAS ON A ROLL. ANY QUESTIONS?

>> THANK YOU FOR KEEPING US SAFE.

>> THANK YOU.

>> MANAGEMENT SERVICES.

>> WOLF IS WINNING 3 MINUTES AND NINE SECOND. IF YOU'RE KEEPING SCORE THAT'S WHERE WE ARE.

>> DOING A GREAT JOB.

>> PLENTY OF TIMES FOR QUESTIONS, I SUPPOSE. THE MANAGEMENT SERVICE OF BUDGET GRINS ON PAGE 75. NEXT SLIDE. WITHIN THAT DEPARTMENT WE GOT SEVERAL DIVISIONS. I DON'T KNOW IF THIS WAS THE LATEST SLIDE. I APOLOGIZE IF IT IS NOT WHAT WE HOPED TO HAVE. THE BUDGET IS BROKEN DOWN IN THE CITY MANAGER, TREASURE AND CITY ATTORNEY. WE'LL TALK ABOUT THOSE BRIEFLY TODAY. NEXT SLIDE. RECENT ACCOMPLISHMENTS RESPONSE TO CORONAVIRUS. WE'RE PROUD OF THE WORK WITH THE CITY'S HOMELESSNESS. THERE WAS INTERACTION WITH 153 HOMELESS INDIVIDUALS. 14 WENT IN THE PROJECT ROOM KEY PROGRAM FROM THE STATE. AND SEVEN WERE PUT INTO

TREATMENT PROGRAMS WITH 16 STABLE HOUSING PLACES. THAT'S A SUCCESS FOR US. WE HAD AN ELECTION LAST NOVEMBER. THE CITY CLERK'S OFFICE WAS INSTRUMENTAL IN THOSE. WE WORKED WITH THE REGISTRARS ON THIS. IT WAS AN ELECTION ON THE 3rd. AND THE OTHER ELECTION, WE FACILITATED OUTREACH AND COMMUNICATED WITH THE RESIDENTS AS MUCH AS THE CLERK'S OFFICE DOES WITH ALL ELECTIONS. AND THEN THE SUBSEQUENT CITY COUNCIL ACTIONS WERE SUPPORTED THROUGH MANAGEMENT SERVICES. NEXT SLIDE. OUR OBJECTIVES WE'RE NOT OUT OF THE WORDS. WE CONTINUE OUR RECOVERY EFFORTS. SUPPORT BUSINESSES IN THE COMMUNITY. WE HAVE INCLUDED AND ENHANCED WITH TOOLS THAT ENGAGE WITH THE RESIDENTS. WE CONTINUE TO ADDRESS HOMELESSNESS, THERE'S A ROUND OF GRANTS. WE WILL HAVE AN EFFORT TO CONTINUE WITH THAT RESPONSE. WE HOPE TO HAVE A CENTRALIZED MANAGEMENT PROGRAM THAT WILL INTEGRATE THE DEPARTMENTS. WE CONTINUE TO FACILITATE THE HISTORY OF THE BEACH AND HOW THE COUNCIL WOULD LIKE US TO GO FORWARD WITH THAT. NEXT SLIDE. IN THE DEPARTMENT, I INCLUDED A REORGANIZATION TO RECOGNIZE THE COMPLEXITY OF THE COMMUNITY OUTREACH WITHIN THE CITY MANAGER'S OFFICE. THE BIGGEST CHANGE HERE, WE'RE CENTRALIZED IN ALL PUBLIC INFORMATION INITIATIVES SO WE HAVE CONSISTENCY AND PROMOTE CIVIC ENGAGEMENT. MOST RECENTLY, GEORGE AND ALI AND OTHERS HAVE SERVED AS OUR PUBLIC INFORMATION OFFICE. WE'RE HOPING TO CENTRALIZE THAT AND SOLIDIFY THAT IN THE CITY MANAGER'S OFFICE TO CONTINUE THOSE SUCCESSES AND UP OUR GAME WHEN IT COMES TO PUBLIC COMMUNICATION. NEXT SLIDE. I SAY WE ADDED A MANAGER. THE LEGAL SECRETARY POSITION WAS VACANT. WE RECLASSIFIED THE GRAPHIC ARTIST TO THE GRAPH COORDINATOR. YOU KNOW JO JO AS THE MARKETING AND MEDIA COORDINATOR IN PARKS AND REC. WE TOOK THREE PEOPLE FROM PARKS AND REC AND CENTRALIZED IN THE CITY MANAGER'S OFFICE TO IMPROVE OUR ENGAGEMENT CITYWIDE. THE TOTAL COST. WE RECLASSIFIED SEVERAL POSITIONS. SINGLE MANAGEMENT ANALYSIS. WE RECLASSIFIED TO MANAGEMENT POLICY. AND THE EXECUTIVE ASSISTANT TO THE CITY MANAGER POSITION AND THE SENIOR DEPUTY CLERK HAS BEEN RECLASSIFIED TO ASSISTANT CITY CLERK. AND THERE'S NO HEAD COUNT WITH THE BODY MOVING OVER. IT IS NOT A CITYWIDE INCREASE. THE TOTAL COST IS 142,000 DOLLARS. THIS IS LARGELY THE ONES LISTED ON THIS PAGE, LARGELY RECOGNIZED. THE WORK THESE PEOPLE ARE CURRENTLY DOING AND WANT THE JOB TITLE AND DESCRIPTION AND MATCH THE LEVEL OF WORK THEY'VE BEEN PERFORMING. NEXT SLIDE. OTHER ADDITIONS, WE REINSTATED TRAININGS. WE REINSTATED PUBLIC SERVICE EVENTS THAT LAST YEAR MOVE THE FOUNDATION AND THE GRADES OF GREEN WHERE THEY WERE PRE-PANDEMIC LEVELS. MOST OF THIS CAME FROM PARKS AND REC. WE ADDED ADDITIONAL SERVICES FOR THAT NEW COMMUNICATIONS PROGRAM AND THEN OF COURSE THE CENTRALIZED CONTRACT MANAGEMENT SOLUTION THAT I REFERRED TO EARLIER. NEXT SLIDE. WITH THAT I'M HAPPY TO ANSWER QUESTIONS PIP HOPE I TOOK LONGER THAN WOLF DID.

>> WHAT WERE YOU HOPING TO SEE ON THE CHART ON THE FIRST SLIDE WHICH IS NOT WHAT YOU WERE LOOKING FOR?

>> I WILL POINT YOU TO IT. IT IS IN YOUR BUDGET BOOK. IT WOULD BE ON PAGE -- PAGE 75, WHICH -- WHICH ACTUALLY SHOWS YOU -- WHAT THE DIFFERENT -- WHAT THE DIFFERENT RESPONSIBILITIES ARE UNDER CITY COUNCIL AND CITY MANAGER AND CITY TREASURER.

>> OKAY.

>> THAT OTHER SIDE WAS MISLEADING. AT ANY RATE IT WAS IN THE BUDGET BOOK.

>> THANK YOU.

>> NEXT UP WOULD BE DIRECTOR LEHMAN FROM PARKS AND REC. PARKS MAKE LIFE BETTER.

>> GOOD EVENING, HONORABLE MAYOR. YES, THEY TO. GOOD EVENING. HADLEY, MEMBERS OF THE COUNCIL. AGAIN I'M NOT SURE IF I'LL BE [INDISCERNIBLE] BUT I'LL GIVE IT A SHOT HERE. STARTING OFF WITH THE CHART, ADMINISTRATION. CAN YOU HEAR?

>> YEAH, WE CAN HEAR YOU.

>> I'M SORRY. IF WE START PAGE 31 OF THE BUDGET BOOK AND THEN IF WE DIVE INTO THE CHART. PERFECT, THANK YOU. SO BEGINNING WITH ADMINISTRATION AND REGISTRATION AND COMMUNICATIONS AND BUDGET AND C.I.P. AND REC SERVICES, AFTER SCHOOL PROGRAMS, TEEN CENTER, SPECIAL ACTIVITIES OR SPECIAL EVENTS FROM -- FROM FAMILY CAMP OUT AND RACING AND PEER LIGHTING AND WORKING WITH THE PARKS AND REC COMMISSION. THIS IS OPERATIONS FOR -- FOR NEAR COSTA HIGH SCHOOL. AND SCHOOLS AND BEACH PROGRAMS AND CLASS AND YOUTH AND ADULT SPORTS AND THE INTERNATIONAL SURF FESTIVAL. FOR CULTURAL ARTS, IN THE PARK, SMIC STUDIO AND EXHIBITION AT THE ART CENTER. VISUAL AND PERFORMING ARTS CLASSES AND ALSO WORKING WITH THE CULTURAL ARTS COMMISSION AND ROUNDING US OUT WITH PROGRAMS AND DIAL A RIDE AND OTHER PROGRAMS AND EVENTS SUCH AS THE HEALTH FAIR AND THE LUNCHEON AND WORKING WITH THE COMMISSION. MOVE TO THE NEXT SLIDE. RECENT ACCOMPLISHMENTS. I KNOW WE TALKED ABOUT THE PARK MASTER PLAN AND -- AND JUST ROAD MAP FOR ALL OF THE PARTS OF THE FACILITY IMPROVEMENTS. I KNOW WE WORK DILIGENTLY TO BRING BACK TO COUNCIL IN THE UPCOMING YEAR HERE. UP LAST YEAR LAUNCHING THE AT-HOME CAMPAIGN. YOU HEARD ABOUT THAT. YOU KEEP EVERYONE ACTIVE AND ENGAGED AND FOR ALL AGES AND GREAT TEAM EFFORT. THE PARKS FACILITIES AND PROGRAMS AND THEN THE HEALTH MODIFICATIONS. AS WE DISCUSSED, THEY'RE WORKING AT OR NEAR CAPACITY. PEOPLE ARE EXCITED TO ENGAGE. THEY'RE USE FROM CAGES AND ALSO ESTABLISH THE SENIOR HOTLINE AND SERVE HUNDREDS OF SENIORS OF VARIOUS REQUESTS FOR SERVICE AND PARTNERS WITH BEACH CITY DISTRICT. AND THEN CREATING A CERAMICS STUDIO PROGRAM. FIRING AND EVEN OUTDOOR GLAZING WHEN IT WAS PERMISSIBLE. WE DEVELOPED CRAFT KITS TO DO AT HOME. NEXT SLIDE. MORE OBJECTIVES. AND THEN AGAIN, WE'LL CONTINUE TO REOPEN OUR PARKS FACILITIES AND PROGRAMS A SPECIAL EVENTS FOLLOWING ALL OF THE PUBLIC HEALTH

GUIDELINES. WE'RE RAMPING UP OUR EDUCATION PROGRAMS. AGAIN CONTINUE TO WORK WITH OR OLDER ADULTS, A VARIETY OF VIRTUAL PROGRAMS AND ALSO THE SENIORS ONSITE AT JOCELYN CENTER AND THE DIAL-A-RIDE SERVICES. I LOOK TO MAXIMIZE TENNIS. WE EXPAND WHEREVER POSSIBLE. WE HAVE APPROXIMATELY 30 ITEMS BETWEEN THE COMMISSIONS, WE LOOK FORWARD TO BRINGING THESE ITEMS UP FOR FURTHER DIRECTION. WE WORK CLOSELY WITH PUBLIC WORKS AND WORKING AT TURF FIELDS AND PLAYGROUND PROJECT AND FITNESS CORPS PROJECT. THE PERSONAL CHANGES. REACTIVATING THE COACH MANAGEMENT POSITION. ELIMINATING TWO FULL-TIME TSO DRIVERS. AS CITY MANAGER MENTIONED, THE GRAPHIC ARTIST TO MANAGEMENT SERVICES AND CENTRALIZED THAT MESSAGING FROM THE ENTIRE CITY PROVIDING MORE EFFICIENCY. THAT'S A NET REDUCTION OF FOUR FULL-TIME POSITIONS. NEXT SLIDE, PLEASE. OTHER DEPARTMENT CHANGES, YOU WILL SEE AN INCREASE IN CONTRACT SERVICES. IT IS A GOOD THING. IT IS DUE TO THE ADDITIONAL PROGRAM OFFERING. OUR CLASSES ARE NEAR OR AT CAPACITY. YOU SEE THE RENTALS. YOU SEE CONTRACT SERVICES FOR JANITORIAL SERVICES AND ROW OPENING OF FACILITIES AND THE REACH TURN UP SPECIAL EVENTS, P.D. AND PARKS AND REC ARE BACK IN. THIS IS DEPARTMENT SUPPLIES AND LAST ITEM YOU'LL SEE PART-TIME SALARIES AND THIS IS DUE TO THE CALIFORNIA STATE MINIMUM WAGE. MANY LEADER AND LIFEGUARD FOR OLDER ADULT PROGRAMS AND CAMPS. I BELIEVE THAT WRAPS IT UP FOR ME, ANY QUESTIONS?

>> THANK YOU.

>> WE'LL GET TO QUESTIONS HERE SHORTLY.

>> HR.

>> GOOD EVENING. THE HUMAN RESOURCES STARTS IN YOUR BUDGET BOOK. IT IS COMPRISED OF TWO DIVISIONS, HUMAN SERVICES WHICH IS CALLED ADMINISTRATION IN YOUR BOOK AS WELL AS RISK MANAGEMENT. RISK MANAGEMENT OVERSEES THE CITY INSURANCE. GENERAL LIABILITY. ANY OF OUR INSURANCE, AS WELL AS ALL CLAIMS. THAT'S WORKERS COMP AND LIABILITY CLAIMS. THAT ACCOUNTS FOR THE MAJORITY OF THE HUMAN RESOURCES BUDGET. NEXT SLIDE. RECENT, A LOT OF OUR EFFORT OVER THE PAST YEAR HAVE FOCUSED ON THE PANDEMIC RESPONSE. THE WAYS IN WHICH WE'VE DONE THAT, ARE BY FULFILLING SEVERAL KEY ROLES IN THE OPERATION CENTER. WE HAVE SUPPORTED THE CITY AS -- AS THE WORKFORCE HAS TRANSITIONED THROUGHOUT THE PANDEMIC, WITH REMOTE WORK AND CONTINUOUS CHANGES TO LEAVE POLICIES AND PROTOCOLS AND EXPECTATIONS FOR THE WORKPLACE. ALSO RISK MANAGER AND SAFETY OFFICER. WE HAVE AUTOMATED PROCESSES. KEY TO THAT IS IMPLEMENTATION OF ONLINE APPLICATION AND A SYSTEM. NEXT SLIDE. IN THE UPCOMING YEAR, TWO NEGOTIATIONS. ALL OF OUR CITY BARGAINING UNITS WILL HAVE CONTRACTS EXPIRING BIT END OF THIS CAL TER YEAR. THAT WOULD BE A BIG TASK ON OUR LIST AS WELL AS THE UPDATE TO THE PROCEDURES RULES AND POLICIES WHICH HAS BEEN ON THE WORK PLAN FOR SOME TIME AND WAS DELAYED DUE TO THE PANDEMIC AND SUPPORT THE CITY WORKFORCE AS WE TRANSITION BACK TO



WITH IS BEING CALLED THE NEW NORMAL. WE WILL COLLABORATE WITH OUR PARTNERS IN FINANCE AND THE REST OF THE CITY ON THE ERP SYSTEM AND WORK ON ONBOARDING AS WELL AS IN GENERAL A CONTINUED FOCUS ON SAFETY FIRST. THE DIRECTOR TALKED ABOUT THAT IN CONJUNCTION WITH TRAFFIC ENGINEERING. WE STRIVE A SAFETY-FIRST CULTURE IN OUR ORGANIZATION. NEXT SLIDE. WE HAVE NO PERSONNEL CHANGES IN THE HUMAN RESOURCES DEPARTMENT. THE MAJORITY OF OUR CHANGES ARE DUE TO COVID-19. UNEMPLOYMENT CHANGES. AND THEY INCLUDED THE ONGOING MAINTENANCE IN THE BUDGET AS DIRECTOR LEHMAN MENTIONED WE WILL BE HIRING MORE FOR OUR SUMMER PROGRAMS AND ON ONGOING BASIS AND WE HAVE COSTS RELATED TO THAT AND OUR INSURANCE HAS CHANGED. ALL OF THAT IS INCLUDED FOR THE BUDGET FOR NEXT FISCAL YEAR. I BELIEVE THAT'S IT. SO IF THERE'S ANY QUESTIONS, I AM HAPPY TO ANSWER THEM.

>> TERRIFIC. THANK YOU. WE'RE DOING GREAT. WE GOT I.T. THE LAST ONE.

>> THE LAST ONE. AND EVERYBODY MOVED TO SWIFTLY. I'LL -- I'LL TRY TO DO THE SAME. GOOD EVENING HONORABLE MAYOR. BEFORE I GET INTO THE GUT. YOU LOOK AT WHAT WE IMPLEMENTED OVER THE LAST 18 MONTHS IN THE APPLICATIONS. YOU HEARD MY PEERS TALK ABOUT WHAT HAS BEEN DONE AND THE BENEFITS THAT CAME OUT OF THAT. WE'RE GOING TO CONTINUE TO DO THAT FOR THE NEXT 18 MONTHS AS WE EXPAND. WHAT IS INTERESTING IS THE RELIANCE BY STAFF ON TECHNOLOGY CONTINUES TO GROW MORE AND MORE FOR DAY-TO-DAY ACTIVITIES. WHAT THAT MEANS IN THE I.T. WORLD IF SYSTEMS UNAVAILABLE UP, IT RESULTS IN A MAIN DISRUPTION. WE HAVE TO BE ON THE A GAME TO MAKE SURE THE ENVIRONMENT IS SECURE AND STABLE AND RELIABLE TO SUPPORT THE STAFF. WITH THIS LENS, WE REVIEWED THE I.T. BUDGET AND MADE SURE THAT WE WERE ALIGNING EXPENDITURES WITH THE PRIORITIES OF THE CITY AND THE DEPARTMENT, THE -- DEPARTMENT PRIORITIES AS WELL. THE DEPARTMENT BUDGET STARTS ON 193 OF THE BUDGET BOOK. ALL RIGHT, PLEASE MOVE TO THIS NEXT INCREDIBLY COMPLEX SLIDE. I GUESS THEY DIDN'T LIKE THE COMPLEXITY I PUT IN THERE ORIGINALLY. BUT PERHAPS THIS IS A LITTLE SIMPLISTIC. LET ME GIVE YOU A FEW SECOND ABOUT WHAT THE TEMPT DOES. WE PROVIDE WIDE RANGE OF SERVICE THAT IS SUPPORTS ALL OF THE CITY'S TECHNOLOGY. IT STARTS WITH OUR END USER, END USER SUPPORT WHICH PEOPLE REFER TO AS A HELP DESK. THE CITY HAS 272 DESKTOPS 81 LAPTOPS 73 IPADS 181 IPHONES AND 88 COPIES OR PRINTERS OR SCANNERS. THESE CONNECT THROUGH A FIBER NETWORK THAT CONNECTS THE FACILITIES. IT IS 63 ACCESS POINTS. WHAT THIS MEANS IS 50 SWITCHES, THREE FIREWALLS, AND A LOT OF FLEXIBILITY TO ALLOW END USER DEVICES REGARDLESS WHERE THEY'RE AT TO EXPECT TO THE CITY HALL. THIS IS MORE THAN 78 SERVERS. THEY'RE REALLY GREAT STORY ABOUT THAT, AND VIRTUALLY ALL OF THOSE ARE VIRTUALIZED SERVERS. THAT'S WHERE -- WHERE THE BEST PRACTICES GOES. WE'RE DOING A LOT OF REAL -- REALLY GOOD THINGS IN THE

DATACENTER AND HOW WE MANAGE THAT. I.T. MANAGES SERVICE PROVIDERS. YOU IMAGINE WHAT WE'RE DOING DAY-TO-DAY AND MANAGING THEM AND ACTIVITIES GOING ON. LAST BUT NOT LEAST, THE IT DEPARTMENT SUPPORTS THIS. AT THE END OF THE DAY, WE STRIVE TO BE INNOVATIVE. WE'RE TRYING TO BE AGILE. FRANKLY IN THIS DAY AND WE HAVE TO DO WHATEVER IT TAKES SO THE CITY STAFF CAN ACCESS THE SYSTEM. MOST PEOPLE ARE FAMILIAR WITH THE I.T. DEPARTMENT SUPPORT OF THE IRP AND LINE MANAGEMENT PROJECTS THAT HARRY AND STEVE TALKED ABOUT. WE PROVIDE UPDATES FOR THESE PROJECTS ON A QUARTERLY BASIS TO THE COUNCIL. I KIND OF LIKE TO USE MY TIME TO FOCUS ON PROJECTS THAT I THINK ARE BEHIND THE SCENES. THEY TEND TO GO UNNOTICED BUT THEY'RE AS CRITICAL AS THESE APPLICATIONS WE'RE PUTTING IN. FIRST AND FOREMOST, WE MADE SIGNIFICANT STRIDES IN THE CYBER SECURITY POSTURE. YOU CAN'T GO DAY-TO-DAY. THAT'S ONE OF THE BIGGEST NEWS NOW CYBER SECURITY WITH THE PIPELINE. IT IS AN UNFORTUNATE PART OF OUR REALITY WE LIVE IN. WE MOVE AGGRESSIVELY TO MAKE SURE THAT THE CITY FOR THE A STRONG AS POSTURE AS POSSIBLE. WE MANAGED A RESPONSE SOLUTION. WHAT THAT MEANS WE HAVE SENSOR LOOKING FOR THREATS. AND THEY'RE IDENTIFIED AND THERE'S STAFF AT A SERVICE CENTER THAT CAN ASSESS THOSE THREATS AND TAKE ACTION ON THOSE THREATS AND CALL OUT OUR STAFF AS NEEDED TO BE ABLE TO RESPOND TO THOSE. THAT'S REALLY IMPORTANT IN THIS WORLD THAT WE'RE LIVING WITH RANSOM WEAR. AND WE TOOK STEPS TO ENHANCE THE MALWARE SOLUTIONS THAT SITS ON OUR END POINTS. WE HAVE A MANAGEMENT SYSTEM TO MAKE MORE TIMELY UPDATES. WE HARDENED OUR WALL TO INCLUDE POLICIES AND RULES THAT LIMIT WHO CAN ACCESS AND WHERE PEOPLE CAN GO FROM THE NETWORK OUT IN THE WILD WORD OF THE INTERNET. WE LEVERAGE SERVICES FROM THE CENTER OF INTERNET SECURITY WHICH IS AN INDEPENDENT NONPROFIT ORGANIZE CAN PROVIDES FREE SERVICES TO HELP GOVERNMENTS PROTECT. WE GET LISTINGS FROM THEM AND DATA ON THEM AND WHERE POTENTIAL THREATS ARE AND WEBSITES THAT WE'RE AWARE OF. WE INCORPORATE WHAT THEY PROVIDE TO US IN THE OVERALL CYBER STRATEGY. WE IMPLEMENTED A NEW HELP DESK. THEY HELP US MANAGE OUR HELP DESK. IT IS FUTURE AUTOMATION OF THE NEAR FUTURE AND AUTOMATING PASSWORD RESETS AND THE END USERS. THEY DON'T ALWAYS HAVE TO PICK UP THE PHONE TO RESOLVE THEIR ISSUES. WE IMPLEMENTED AN OFFSITE SERVICE. THIS HAS A 24-HOUR RESPONSE. WE HAVE THE COUNCIL OF GOVERNMENT NETWORKS. THEY PROVIDE REDUNDANCY ON THE INTERNET AND HAVE A TRANSPORT SECTION TO THE OUTSIDE WORLD AS WELL. WE'RE SUPPORTING THE #R IMPLEMENTATION AS WELL THE LATEST UPGRADE. WE HAVE A LOT OF OTHER IMPROVEMENTS THAT WE'RE FOCUSED ON THE I.T. INFRASTRUCTURE. SO THIS COMING YEAR, WE'RE CERTAINLY GOING TO CONTINUE TO HAVE A HEAVY FOCUS ON IMPLEMENT OF ERT AND EAR. AND WE HAVE DOCUMENT MANAGEMENT SYSTEM. THERE'S A LOT OF PAPER FLOATING AROUND CITY HALL. WE WANT TO GET THEM DIGITIZED. IT IMPROVES ACCESS TO DOCUMENTS NOT

ONLY BY THE CITY STAFF BUT BY THE PUBLIC AS WELL. WE'RE WORKING WITH DEPARTMENTS TO REVAMP THE EXISTING WEBSITE AND TRANSFER THE TRANSPARENCY AND EASE OF YOUTH AND HAVE OTHER ONLINE SERVICES. INTERNAL I.T. DEPARTMENT PROJECTS INCLUDE THE RECOVERY PLAN AND THE SYSTEMS AND PROCESSES AND TESTING THAT PLAN. WE WANT TO PUBLISH A TECHNOLOGY MASTER PLAN. TO DATE WE DEVELOPED A TECHNOLOGY PORTFOLIO THAT HAS ABOUT 65 PROJECTS THAT ARE EITHER PLANNED OR DESIRED THROUGH THE CITY. WE'LL CONTINUE TO IDENTIFY OPPORTUNITIES TO LEVERAGE CLOUD SOLUTIONS OR MANAGED SERVICES. INTERESTINGLY, WE HELPED SEVERAL DEPARTMENTS MOVE TO ON-PREMISES TO OTHERS. WE WANT TO TAKE ADVANTAGE OF WHAT THE MARKET HAS TO OFFER IN TERMS OF THE SOFTWARE AS A SERVICE AND MANAGED SERVICES. AND FINALLY I'M EXCITED ABOUT A PROJECT THAT WE HAVE THAT -- THAT IS LARGELY DRIVEN BY THE FACT THAT WE'VE BEEN ABLE TO IMPLEMENT THE SB COM FIBER. IT IS GOING TO PROVIDE US TO BE ABLE TO ESTABLISH OFF SITE DATACENTER AND WORLD CLASS DATACENTER TO AUGMENT OUR DATA CENTER. IT WILL ALLOW US TO ESTABLISH THAT AS OUR DISASTER RECOVERY FACILITY. IN ADDITION IT ALLOWS US TO MOVE SOME CRITICAL ASSETS OVER THERE IN ORDER TO PROVIDE HIGH AVAILABILITY IN THE EVENT THAT WE HAD SOMETHING HAPPEN AT THIS CITY HALL DATA CENTER.

>> PERSONNEL CHANGES. WE ACCOMPLISHED A TREMENDOUS AMOUNT THIS YEAR. AS WE WENT THROUGH THE YEAR. WE FOUND OPPORTUNITIES TO CONTINUE TO REFINE THE I.T. DEPARTMENT STRUCTURE. ONCE AGAIN REALLY FOCUS ON MAKING SURE WE'RE ALIGNING WHAT WE'RE DOING TO THE PRIORITIES OF THE CITY. TO THIS END, WE HAD A RETIREMENT WITH OUR I.S. MANAGER BY THE EARLY -- THROUGH THE EARLY RETIREMENT PROGRAM. WE'RE NOT REPLACING THAT POSITION. WE'RE DOWN FILLING THAT POSITION INTO AN I.T. ANALYSIS WITH THE SOLE PURPOSE OF INCREASING THE FOCUS AND SUPPORT THAT WE'RE DIVIDING IN ORDER TO SUPPORT SYSTEMS LIKE LAND MANAGEMENT AND DOCUMENT MANAGEMENT. TODAY WE HAVE ONE ANALYST IN THAT POSITION AND QUITE FRANKLY, SHE'S -- SHE'S -- SHE'S RUNNING AROUND CRAZY TO GET TO ALL OF THE TICKETS THAT COME HER WAY. IT IS A MOVE IN THE RIGHT DIRECTION AND WILL INSURE WE GET VALUE OUT OF THE APPLICATIONS. WE ALSO ARE PLANNING TO RECLASSIFY A SPECIALIST. WE EXERCISED A NEED TO PUT MORE WORK ON THE DATA CENTER AND CYBER SECURITY. TODAY WE HANDLED THAT. THAT'S HANDLED BY ONE PERSON. IT IS TOO BIG OF A JOB FOR THEM. IF OUR OBJECTIVE IS HIGH AVAILABILITY, WE REALLY NEED TO PUT MORE FOCUS ON THAT. WE GOT A GREAT TEAM OF IF SPECIALISTS. THAT WE'RE GOING TO BE ABLE TO PULL THIS OFF AND STRENGTHEN THE ORGANIZATION OVERALL.

>> NEXT PAGE. OTHER CHANGES INCLUDED IN THE BUDGET. YOU KNOW, PROBABLY FIRST AND FOREMOST, WE INCLUDED A PARTIAL REINSTATEMENT IN THE REFRESHMENT PROGRAM. WE EXTENDED THE LIFE CYCLE OF TECHNOLOGY ASSETS BUT IT IS IMPORTANT WE DON'T STRETCH THAT TOO FAR WITH YOU CONSIDER THE KINDS OF APPLICATIONS THAT THE USERS

ARE USING TODAY AND AS WELL AS WHAT IS HAPPENING IN THE WORLD OF CYBER SECURITY. OVER THE LAST FISCAL YEAR, IT WOULD MAKE SENSE AND YIELDS BENEFITS TO THE CITY. WE EMBRACED USING THE CLOUD. ONE PROJECT IS TO MOVE THE E-MAIL TO THE CLOUD THROUGH OFFICE 365. THIS IS A MOVE CONSISTENT WITH MANY OF THE BEST PRACTICES IN PUBLIC SECTOR RIGHT NOW. IT PROVIDES US MORE THAN CAN BE ACCESSED VIA E-MAIL. IT PROVIDES US WITH THE LATEST MICROSOFT OFFICE PRODUCTS. WE GET ACCESS TO MICROSOFT TEAMS, IT IS SIMILAR TO ZOOM AS WELL AS ONLINE STORAGE, FAIRLY SIGNIFICANT OF ONLINE STORAGE THAT WILL TAKE PRESSURE OFF OF SOME OF THE FILE STORAGE THAT WE'RE MANAGING TODAY IN THE DATACENTER. WE'RE REQUESTING UPGRADE OF THE ENHANCEMENT FUND. I THINK IT IS IMPORTANT THAT WE CONTINUE TO DIGITIZE THE PAPER FILES AROUND CITY HALL AND THE OFFICES. IT JUST IMPROVES THE INFORMATION ACCESS BY STAFF AND THE -- AND THE PUBLIC AND I THINK IT IS A GOOD MOVE THAT WE CONTINUE TO MOVE DOWN THAT WAY. THE EXCITING THING IS MOVING FORWARD. WE'RE DOING THINGS WITH ELECTRONIC WORKFLOWS AND PAPERLESS. SO THIS IS KIND OF THAT LAST EFFORT TO GET THAT PAPER OUT AND GET IT DESTROYED AND GET IT ONLINE AND ASSESS AND ACCESS T-A FIND THE INFORMATION THEY'RE SECONDING. OTHER ITEMS I HAVE ON THE SLIDE ARE FOCUSED TOWARD THE IT INFRASTRUCTURE TO HARDEN OUR ENVIRONMENT OR WORK WITH THE SINGLE POINTS OF FAILURE THAT WE HAVE BEEN WORKING WITH. AT THIS POINT, I DON'T HAVE ANYTHING ELSE TO PRESENT. I'M AVAILABLE FOR QUESTIONS.

>> WHAT SHOULD WE DO NOW? PUBLIC COMMENT?

>> YES. AND STAFF IS AVAILABLE TO ANSWER QUESTIONS.

>> I'M NOT SHOWING ANY REQUESTS FOR PUBLIC COMMENT.

>> OKAY.

>> ANYONE IN THE WAITING ROOM. OKAY NO PUBLIC COMMENT. SO SHOULD I KICK IT BACK. DO YOU WANT TO TAKE A BREAK? WHAT DO YOU WANT TO DO?

>> WE'RE FINE PROCEEDING.

>> RICHARD, LOOKS LIKE YOUR HAND WAS OFF.

>> WE'RE NOT GOING BACK AND FORTH WITH THIS. THIS IS. I'M GOING TO START OFF WITH I.T. AND I DON'T SEE HIM. I SEE HIM, THERE HE IS. A COUPLE OF QUESTIONS FOR YOU. I'M ASKING BECAUSE I'VE SEEN IT BEFORE AND I WANT TO MAKE SURE WE'RE ON THE SAME PAGE. TWO THINGS. FOR THE PAST, 2017 WE SEEN THE PROCESS START WITH DIGITIZING ALL OF OUR PAPER. WHERE ARE WE? PRE-COVID WE WERE 70 PERCENT DONE? NOW WE'RE 71 PERCENT DONE TWO MORE YEARS TO GO. THAT'S QUESTION ONE.

>> THAT'S A GREAT QUESTION. I WISH I HAD THE METRICS TO GIVE YOU SOMETHING VERY DEFINITIVE. WE CERTAINLY TARGETED THE LARGEST DEPARTMENTS. A LOT OF OUR FOCUS NOW WILL BE TOWARD DIGITIZING AND THESE ARE TOUGH, COMMUNITY DEVELOPMENT AND ALL OF THEIR PLANS AND PERMITS. WE'RE TALKING WITH HR, EVEN FINANCE, HAD SEVERAL FILE CABINETS THAT STEVE TALKED TO US ABOUT DIGITIZING.

IN ANSWER TO YOUR QUESTION, COVID REALLY IMPACTED, I THINK WE MADE A LOT OF PROGRESS THIS YEAR, BUT THE REALITY IS THAT -- IT IS A MANUAL, IT IS COLLECTING. IT IS HANDING DOCUMENTS OVER. SO AS A RESULT WE HAVE NOT BEEN ABLE TO AGGRESSIVELY MANAGE THE DIGITIZATION PROCESS WITH THE OUTSIDE VENDOR LIKE I WOULD HAVE HOPED WE WOULD HAVE. THAT'S WHY WE'RE DOING IT THIS NEXT YEAR.

>> MAYBE WE'LL HAVE AN IDEA OF WHERE WE ARE. THAT'S QUESTION ONE. QUESTION TWO, SINCE 2017 WE SEE THE REFRESHMENT AND CALL IT REFRESHMENT FOR OUR SYSTEMS, I'M TAKING IT THAT YOU DON'T MEAN CYBER SECURITY RELATED ISSUES. EVERY YEAR WE GET HIT WITH CHARGE. IT IS ONE TIME OR TWO TIME CHARGE. IS THIS ONGOING? THE NEXT TEN YEARS IN OUR BUDGET?

>> WHAT -- WHAT WE DO COUNCILMEMBER MONTGOMERY. WE LOOK AT THE LIFE CYCLE OF ALL ASSETS, DESKTOPS AND LAPTOPS AND WE TRY A BUDGET THAT WILL BE REPLACING 25 PERCENT OF THOSE. FOR OUR SERVERS WE TRY TO EXTEND FURTHER. IT IS AN ANNUAL LOOK AT IT. IT IS NOT LIKE WE'RE REPLACING EVERYTHING. WE'RE REPLACING THINGS ON A REGULAR BASIS. IF SOMEBODY BREAKS A LAPTOP, WE REPLACE IT AND REFRESH IT. SOMETIMES REPAIRING THEM IS MORE EXPENSIVE THAN REPLACING. IT IS THE LIFE CYCLE AND THE LAPTOPS AND SO FORTH.

>> HOW ABOUT THE NUMBER THIS YEAR BEFORE BRUCE JUMPS IN. WE DID NOT DO THIS. WE DIDN'T DO THIS LAST YEAR.

>> IT IS ONGOING. WE'LL CATCH UP AND IT DOES TIES INTO CYBER SECURITY, WE HAVE WINDOWS SEVEN MACHINES. I TALK TO THEM DAILY ON THAT.

>> ONE MORE, IN YOUR DATA STORAGE, TALKING ABOUT ANNUAL, SHOULD WE ALWAYS BUDGET GOING FORWARD AS THE STATE REQUIRES US TO KEEP OUR DATA LONGER AND LONGER. EVERY YEAR IT ASKS FOR DATA STORAGE. WE ALWAYS HAVE TO ADD DATA STORAGE?

>> THAT'S TRUE. SOME OF THE THINGS WE'RE DOING BEHIND THE SCENES IS STORE IT IN THE CLOUD WHICH IS CHEAP. IT IS BETTER THAN US BUYING EQUIPMENT. WE'RE LOOKING AT THAT VERY CLOSE AND GET INNOVATIVE SO WE DON'T -- BECAUSE WE GET MORE AND MORE DATA EVERY DAY. THE SYSTEMS ARE ELECTRONIC WHICH IS GREAT. EVERY TIME SOMEBODY ATTACHES IMAGE OR SCAN INVOICE OR DOCUMENT, IT CHEWS UP STORAGE. AS WELL AS THE MICROSOFT OFFICE, YOU KNOW BY MOVING TO THAT WE ACTUALLY GET STORAGE PER USER THAT SHOULD HELP FREE UP. WE'RE TRYING TO GET CREATIVE ABOUT MAXIMIZING SO WE DON'T HAVE TO AND WE DON'T HAVE TO MINIMIZE STORAGE EACH YEAR.

>> YOU CAME AT A GOOD TIME. THEN COVID HIT. NOTICE YOU DID A GREAT JOB PAST THAT POINT TO KEEP OUR SERVERS UP AND RUNNING. SINCE THEN WE FEEL SAFER NOW WITH OUTSIDE HACKERS TRYING TO GET TO US. OUR SYSTEMS ARE VERY SAFE. ONCE YOU DIGITIZE OUR FIRST NEXT, IT IS A HUGE STEP. I'LL CATCH YOU NEXT TIME UP.

>> THANKS.

>> WELCOME, RICHARD. COLLEAGUES?

>> I'M DO MY ATTACK AT NEXT MEETING.

>> [LAUGHTER].

>> FRANKLIN.

>> THANK YOU. I THANK YOU ALL, DEPARTMENT HEAD FOR A GREAT PRESENTATIONS AND COLLECTION OF DATA AND PRESENTATION OF IT. THANK YOU. FOR THE NEWBIE HERE. GOING BACK TO -- TO I.T., DIRECTOR HACKELMAN. I WASN'T GOING TO ASK THIS QUESTION FROM A SECURITY STANDPOINT. YOU WERE TALKING ABOUT NETWORK CONTROLS AND THINGS LIKE THAT. DO YOU DO DRILLS LIKE IN THE CASE -- RECOVERY DRILLS, THINGS LIKE THAT.

>> EXCELLENT QUESTION. WE'RE GOING TO FORMALIZE THAT. THE SHORT ANSWER IS WE DO BUT WE DON'T DO IT IN A TRUE D.R. PERSPECTIVE WHERE WE SAY WE LOST THE CITY. NEXT MONTH WE'RE -- WE'RE -- WITH THE HELP OF STAFF FROM -- FROM COMMUNITY DEVELOPMENT AND FINANCE, WE'RE ACTUALLY TESTING THAT -- THAT TIMER THROUGH THEIR SERVICES AND THEY CAN RECOVER THAT. WE'LL TEST THAT AND VALIDATE THAT. WE'LL PUT IN SIMILAR PROCEDURES IN PLACE FOR THE REST OF THE CITY'S DATA AS WELL.

>> THAT'S MY CONCERN ON MY LITTLE LAPTOP IF I HAVE TO DO THAT. TIME IS MONEY. WE GOT TO MAKE SURE WE'RE WELL PREPARED. YOU MENTIONED THE SOUTH BAY CITY -- THE SOUTH BAY COUNCIL OF GOVERNMENTS FIBER AS COST SAVINGS FOR US. IS SOME OF THAT INSTALLED OR ABOUT TO BE INSTALLED.

>> WE HAVE WITHIN GIG FIBER STRAND THAT IS ACTIVE. FRIDAY WE HAVE THE SECOND ONE IN CITY HALL ACTIVE. WE PUT BOTH TO USE. THE YARD ONE IS THE CIRCUIT TO THE OFFSIDE DATACENTER. IT PROVIDES OPPORTUNITIES, FOR INTERNET CONNECTIVITY THAT PROVIDES REDUNDANCY, ALSO THEIR INTERNET CONNECTIVITY IS CHEAPER. I HOPE TO SEE SAVINGS FROM THAT.

>> GREAT. CHIEF ABEL, THERE WAS CONFUSION ABOUT THE BUDGET BECAUSE IT LOOKED LIKE A LOWER NUMBER AND LOOKED LIKE WE WERE DEFUNDING THE POLICE. I WENT THROUGH IT. CAN YOU GIVE A SHORT OVERVIEW FOR -- FOR ANYBODY IN THE PUBLIC THAT IS LISTENING AS TO WHY THE NUMBER WENT DOWN. FOR SALARY AND PERSONNEL COSTS.

>> AS I MENTIONED IN PART OF MY PRESENTATION WAS THE THREE FTEs THAT OR THAT WERE REMOVED FROM THE POLICE BUDGET. THAT'S A SIGNIFICANT AMOUNT OBVIOUSLY WITH THE THREE CSOs BUT AS FAR AS DEFUNDING THE POLICE. THE PEOPLE HAVE TO UNDERSTAND, WE HAVEN'T CHANGED ANYTHING WITH REGARD TO OUR POLICE OFFICER POSITIONS. WE'RE TRYING TO HIRE AND WE HAVE FIVE OPEN POSITIONS AND TWO OVER HIRES. WE HAVE NOT DEFUND ANY PORTION OF OUR POLICE DEPARTMENT. WE HAVE LEFT IT THE SAME. I HOPE OTHERS OUT THERE THAT ARE LISTENING TO THIS UNDERSTAND THAT.

>> THE CSO POSITIONS OR AT LEAST THE HEAD COUNT WENT TURNOVER COMMUNITY DEVELOPMENT FOR TWO ADDITIONAL CODE ENFORCERS.

>> TWO. ONE WAS TAKEN OUT OF THE BUDGET ENTIRELY.

>> I WANT TO MAKE SURE.

>> COUNCIL MEMBER FRANKLIN, THE OTHER THING YOU AND STUD SOME COSTS THAT WERE SALARIES AND BENEFITS AND DEBT SERVICE, THROUGH THE ISSUANCE OF THE BOND, IT SHOWS REDUCTION IN SALARIES AND BENEFITS, IT WAS A LOT TO DO WITH THE COST GOING SHIFTED TO A DIFFERENT CATEGORY.

>> IT WAS YOU, BRUCE, THAT TOLD ME.

>> I THINK SO.

>> ONE LAST THING. I THINK IT MAY BE DIRECTOR CYRILIAN. WE'RE NO LONGER DOING BILLING FOR TRASH. IT HAS BEEN TAKEN OVER BY WASTE MANAGEMENT. IT THAT REPRESENT A SAVINGS OPPORTUNITY FOR US INSTEAD OF OVERHEAD. BECAUSE WE'RE STILL DOING THE WATER BILLING.

>> WE'RE MAINLY KIND OF A WATER BILLING CITY WHERE WE HAVE OUR WATER METER READERS AND PUBLIC WORKS AND THE TRASH BILL WAS JUST ONE COMPONENT SINGLE LINE ITEM IN THE UTILITY BILL THAT WE SEND OUT. WE DO 85,000 WATER BILLS A YEAR. WE CONTINUE TO DO THOSE. WE DON'T GENERATE THE WASTE MANAGEMENT PART OF IT. THERE WAS A LITTLE BIT EFFICIENCY THERE IN MOVING IT OUT. AS FAR AS STAFF, WE GET THE CALLS. WE'RE STILL, WE STILL GET REFUSE CALLS AND WE HAVE TO TRANSFER OVER. VERY LITTLE AS FAR AS IMPACT THE STAFF.

>> GREAT. THANK YOU. THAT'S ALL.

>> THAT'S IT? OKAY. MAYOR? ANY QUESTIONS?

>> NO, I'M GOOD.

>> TERRIFIC.

>> I'M GOOD AS WELL. WHAT NEXT?

>> DINNERTIME. THAT'S ALL STAFF HAS THIS EVENING. SO WE CAN PICK IT UP AGAIN AT NEXT WEEK'S COUNCIL MEETING. WE TO HAVE A LINE ITEM OR AN AGENDA ITEM RESERVED FOR FURTHER BUDGET DISCUSSIONS. SO IF YOU -- IN THE MEANTIME IF YOU HAVE QUESTIONS PLEASE FEEL FREE TO SEND THEM TO DIRECTOR CYRILIAN AND WE'LL ANSWER THOSE.

>> COUNCIL MEETING AND MAY 25th BUDGET STUDY SESSION JUST LIKE THIS, CORRECT?

>> THAT'S CORRECT. HOWEVER, THAT WAS SUBJECT TO ME, SO IF YOU FIND OUT AFTER NEXT WEEK'S COUNCIL MEETING, WE DON'T NEED IT WE DON'T HAVE TO HAVE IT.

>> COUNCIL MEMBER MONTGOMERY. WE RARELY GET ONE OF FIVE PEOPLE THAT SHOW UP FOR BUDGET MEETINGS. YOU GET MORE RESIDENTS SHOW UP ON EVERYTHING ELSE BUT THE BUDGET MEETING. THEY HAD FIVE MEETINGS AND I COUNTED FIVE PEOPLE THAT WOULD SHOW UP AT THESE MEETINGS. I'M -- I'M SURPRISED THERE'S ZERO TONIGHT. I HOPE WE HAVE SOME THE NEXT TIME. DON'T BE SHOCKED IF THERE'S NO NUMBERS THAT SHOW UP AT A BUDGET MEETING.

>> YES.

>> IF I MAY ADD, WE DID NOTICE THIS IN THE BEACH REPORTER. WE ADVERTISED IT FOR ALL OF THE STUDY SESSIONS AND AN ADD, NOT JUST A SMALL ONE, BUT DECENT SIZE THAT SHOWED ALL OF THE DATES.

>> EVEN IF PEOPLE AREN'T WATCH WE CONTINUE TO DO THE RIGHT THING. WE'LL CONTINUE NO MATTER WHAT. STEVE.

>> THEY SHOW UP AND WE PROVIDE FOOD FOR THEM. SINCE IT IS ON ZOOM, THERE'S NO FOOD. ASIDE FROM THAT, WHEN ARE WE GOING TO DO OUR LINE ITEM GO THROUGH?

>> FINANCE DIRECTOR AND I SPOKE, LINE-ITEM DETAIL IS OR SHORTLY WILL BE AVAILABLE ON THE CITY WEBSITE.

>> WHEN IS COUNCIL GOING THROUGH THE LINE ITEM? SAVE US MONEY.

>> THAT'S WHAT TONIGHT WAS DESIGNED FOR BUT IF YOU WANT TO MAKE THAT THE FOCUS OF THE NEXT MEETING, WE CAN ADD THAT IN DETAIL IN ADVANCE. TYPICALLY, AS YOU KNOW, WE DON'T GO LINE ITEM BY LINE ITEM THROUGH THE BUDGET. IT IS HIGHER LEVEL WHERE WE GIVE DIRECTION ON A MAKE SUGGESTIONS TO US.

>> I POINT OUT WE HAD THE LAST SEVERAL YEARS. BEEN ABLE TO SAVE BECAUSE OF THAT. AND PUT THAT MONEY ASIDE TO OTHER THINGS. WITH JUST 250,000 OR SO SURPLUS PROJECTED. WE NEED TO DIG INTO IT. I'M SORRY IF TONIGHT WAS THE PURPOSE. THE FIRST NIGHT I WAS OVERVIEW AND ALLOW THE PUBLIC TO SEE THAT. AND THEN DIVE IN MORE DETAIL NEXT TIME. I APPRECIATE THE POLICY ASPECT OF IT. WE'RE HELD ACCOUNTABLE FOR EVERY PENNY SPENT. THAT'S WHY I DO APPRECIATE WHEN WE DO LINE ITEM BY LINE ITEM, IF ONLY TO AFFIRM THAT'S WHERE WE WANT TO SPEND OUR DOLLARS AND -- AND WHAT NOT. THAT'S FINE IF WE DO THAT. I THINK WE SHOULD -- I THINK THE COUNCIL SHOULD TWO THROUGH AND -- SAY, SIGN OFF OF THESE DEPARTMENT BY DEPARTMENT, LINE BY LINE. IF THERE'S NO PROBLEM WITH I.T. WE MOVE ON. IF THERE ARE INDIVIDUAL ITEMS THAT WE THINK NOT NECESSARY RIGHT NOW. NOT NEEDED, PUT IT OFF. WE DON'T WANT TO DO THAT AT ALL. WE SHOULD MAKE SERIOUS CONSIDERATION OF THAT AND HAVE THAT JUSTIFIED AND WE'RE NOT SATISFIED TAKE IT OUT.

>> WE'LL KEEP THE MAY 25 IN THERE. THIS IS MY THIRD TIME HILDY IS THAT RIGHT, THAT WE'VE BEEN DOING THIS. WE HAVE DONE IT THE PREVIOUS TWO PLAYS. I DO AGREE WITH -- WE DO GET CALLED ON THE CARPET ABOUT INDIVIDUAL THINGS. I LIKE MY COLLEAGUE, RICHARD AND STEVE HAVE OUR GRAY BEARD AND MEMORY UP. I THINK THIS IS A GOOD TEAM TO HAVE A CHANCE TO LOOK AT LINE-ITEM THINGS. I'M ALL FOR THAT. I'M A LITTLE CONCERNED ABOUT THE 253,000 SURPLUS AS WELL. I'M CONCERNED BECAUSE OF THE AMERICAN RESCUE PLAN MONEY, I JUST DON'T WANT TO NOT TAKE A CHANCE AT ELIMINATING SOME THINGS THAT COUNCIL DOESN'T WANT BECAUSE AGAIN, WE COULD PUT THE WOHL 6 MILLION IN DEBT REDUCTION OR ANYTHING, WE COULD PAY FOR FIRE STATION TWO. I REALLY DON'T NECESSARILY WANT TO SAY, OH, WE GOT 6 MILLION DOLLARS THAT LISA JENKINS DAUGHTER IS GOING TO HAVE TO PAY OFF SOMEDAY. IT IS COMING AT THE EXPENSE OF OUR FUTURE CHILDREN. WE DO NEED TO TAKE A SHARP PENCIL BUDGET.

>> BUTCHER KNIFE.



>> I LIKE THAT. THAT'S THE WAY WE CAME AROUND. WE GET TO THE POINT WE DON'T NICKEL AND DIME IT. WE DISCUSS THIS. THAT GOES ALWAYS DOWN TO A PENNY THAT WILL TAKE YEARS. WE KNEW THEY WERE ITEMS ON THE BUDGET. MAJOR ITEMS. IT IS A GREAT IDEA. I THINK BRUCE TOLD ME OR STEVE TOLD ME, THEY HAVE TO PUT IT WHERE IT IS AND SHOW IT THAT WAY. WE KNOW IT IS A ONE-TIME ASSIST, NOT DOWN THE ROAD. WE VOTE WHERE WE HANDLE THAT MONEY. I KNOW IT IS NOT ALLOW A NEED FOR PENSION OBLIGATION. YOU CAN'T USE IT FOR THAT. NOT THAT THEY WOULD.

>> RIGHT.

>> IT CANNOT BE USED FOR PENSION OBLIGATIONS. WE FIND OUT MORE EVERY DAY. THERE WAS CALL YESTERDAY, LEAGUE OF CALIFORNIA CITIES GIVING US INFORMATION, YOU CAN PUT IT IF RESERVES AS I HEARD THIS MORNING. WE HAVE SET IT SIDE. WE SET IT ASIDE IN A SPECIAL RESERVE FOR COUNCIL TO ALLOCATE, IRRESPECTIVE OF THE OPERATING BUDGET. AS FAR AS GOING OVER THE DETAIL, WE HAVE A THRESHOLD AND THE COUNCIL CAN PROVIDE THE LINE-ITEM DETAIL UP TO A CERTAIN DOLLAR THRESHOLD AND WE COULD PUT IT IN DESCENDING ORDER SO YOU SEE WHERE THE DOLLARS ARE. OTHERWISE I THINK IT WOULD BE PAINFUL IF WE TALK ABOUT PAPER CLIPS AND PENCILS AND THINGS LIKE THAT.

>> I THINK WE TALK ABOUT 50,000 DOLLARS LAST TIME.

>> IT WAS MUCH LOWER THAN THAT.

>> MUCH LOWER?

>> I REMEMBER CUTTING THINGS THAT WERE 5,000 DOLLARS. WE HAD A MUCH LOWER THRESHOLD. WE WERE CUTTING CONFERENCES AND ALL SORTS OF THINGS.

>> THAT'S TRUE, INDIVIDUAL. YES.

>> YOU WERE IN YOUR OWN CONFERENCE.

>> IT WAS FLANK OTHER DEPARTMENTS AND ALSO THINGS. LET'S FIGURE OUT WHAT THAT LIMIT IS.

>> TONIGHT YOU GENERATE REPORT FOR US.

>> RICHARD AND STEVE I'M GOING TO COME BACK TO YOU. I'M GOING TO JOE NEXT.

>> I THINK IT IS NOT THE LIMIT. IT IS WHAT IT IS BEING SPENT ON. SOME THINGS THAT ARE -- ARE -- -- COST FIVE DOLLARS ARE WORTH MORE THAN THAT. SOME THINGS THAT COST 50 WE END UP NOT MEETING SO MUCH. TO ME IT IS THE ITEMS. EVERYONE COMES WITH THE IDEAS OF WHAT THEY WANT. I WOULD SAY IF YOU HAVE QUESTIONS AND THINGS ABOUT CERTAIN LINE ITEMS, ASK THOSE BEFORE THE MEETING. THEN MAKE THE POINT AT THE MEETING WHETHER OR NOT YOU THINK THEY SHOULD BE CUT. IF THERE'S SOMETHING UNDER THE THRESHOLD, NOTHING SHOULD BE OFF LIMITS HERE. WE'RE COUNCIL PEOPLE. THERE'S NO LIMIT, GOOD OR BAD SPENDING. PRIORITIES. IF YOU COME TO THE NEXT MEETING WITHOUT ANY -- ANYTHING MARKED, WITHOUT ANY ISSUES IT IS FINE. IF YOU TWO TO THE LINE ITEMS BEFOREHAND AND YOU SAY OKAY, THIS -- THIS AND -- THIS END COMMUNITY DEVELOPMENT, EVERYONE SHOULD COME UP WITH THE LIST BEFORE THE MEETING. IF YOU DON'T,

YOU APPARENTLY DON'T THINK ANYTHING SHOULD BE CUT, IT IS FINE. IF YOU HAVE A QUESTION ABOUT SPENDING YOU ASK THE DEPARTMENT BEFORE THAT MEETING TAKES PLACE AND DECIDE WHETHER IT IS WORTH BRINGING TO THE MEETING. WE'RE ITEMIZING EVERYTHING DOWN TO --

>> IT IS OPEN. IT IS OPEN. YOU DON'T ITEMIZE, IT IS OPEN. IF YOU GOT AN ISSUE WITH A THOUSAND DOLLAR SPENDING ON SOME THINGS.

>> NO. I'M TALKING ABOUT THE SORTING OF THE DATA. I DO SEE THE SPENDING ORDER WITHIN DEPARTMENTS IS GOOD. BUT BRUCE, OR STEVE, I ALSO WOULD LIKE TO SEE DESCENDING ORDER AMONG ALL DEPARTMENTS AS WELL. THOSE ARE HELPFUL. WITHIN THE DEPARTMENT AND ALL OF THE DEPARTMENTS. JOE.

>> YEAH, I WOULD LIKE TO HAVE THAT OPPORTUNITY BECAUSE YOU KNOW, VERY DEFINITION OF BUDGET IS TO LOOK AT WHAT -- WHERE THINGS STAND AND THE MONEY THAT IS COMING IN. THE CITY SUFFERED ALONG WITH OUR BUSINESSES AND RESIDENTS AS WELL. THERE'S REVENUE THAT NEEDS TO BE MADE UP, I WOULD THINK. SO I THINK THAT'S REALLY IMPORTANT THAT WE DO THAT FOR FUTURE BUDGETS AS WELL AND SAVINGS AND RESERVES AND THINGS LIKE THAT TO REPLENISH THOSE.

>> YES. GOOD POINT. AND BRUCE, WHEN CAN WE GET THAT DESCENDING ORDER AND ALL OF THE DEPARTMENT DATA? BY TUESDAY 18TH OR JUST WAITING FOR TUESDAY 25th.

>> I THINK IT IS -- THIS WOULD HAVE TO WAIT FOR THE 25th MEETING. WE COULD COVER UP A FEW QUESTIONS THAT CAME UP. BUT THE REPORTS WOULD TAKE SOME TIME TO PUT TOGETHER. I WANTED TO MENTION THE LINE-ITEM VETO. THEY ARE BOTH ONLINE. DETAILED LINE-ITEM VETO FOR ALL OF THE DEPARTMENTS.

>> THANK YOU. YOU BEAT ME TO IT. IT IS EARLY ONLINE. THE FIRST TIME CALLERS, IT IS ALL ONLINE. IF YOU WATCHED LAST YEAR DURING COVID, THAT'S EXACTLY WHAT WE DID. YEAR BEFORE THE SAME. IT WAS ALL LISTED. I ADVISE ANY CALL, GO TO THE WEBSITE UP. IT IS THERE, PUBLIC DATA AND HEED IT ALL AND QUESTIONS AND WHAT WE IT LAST YEAR AND THE YEAR BEFORE AND TAKE OUT THE KEY ITEMS AND GO FROM THERE.

>> IF I COULD ADD, IT IS VERY DETAILED IT IS VERY DETAILED AND 450 PAGES. IT HAS THE LOWEST DOLLAR AMOUNT OF ABOUT 50 DOLLARS.

>> I'M HEARING THAT YOU WANT EVERY LINE ITEM NOT ABOVE A CERTAIN THRESHOLD. WE'LL GIVE YOU EVERYTHING, DESCENDING BY DEPARTMENT AND THEN DESCENDING CITYWIDE. THAT ACCURATE?

>> JOE?

>> I WAS GOING TO SAY UNDER THE 50 DOLLARS IS THOSE REPLACEMENT -- WE GET MORE WINDOWS SEVEN MACHINES.

>> [LAUGHTER]. YEAH. NO KIDDING.

>> ARE WE TALKING ABOUT PAPER HERE. WE ARE TALKING ABOUT UNDER A 100 DOLLARS AND 100,000 DOLLARS. I TO LIKE TO HAVE A PAPER VERSION BUT OBVIOUSLY IT IS GOING TO GET LONGER AND LONGER WHEN YOU GO BELOW A THOUSAND DOLLARS OR 100 DOLLARS.

>> HOLD ON.

>> HILDY?

>> REMIND OURSELVES, THOSE ARE ITEMS THAT THE DEPARTMENTS FEEL THEY CAN CUT OUT OF THE BUDGET. THIS IS NOT EVERY ITEM ON THEIR BUDGET. WE'RE NOT LOOKING AT ALL 400 PAGES OF THE LINE ITEMS THAT ARE REPRODUCED. IT IS THOSE THINGS THAT THE DEPARTMENT FEEL -- FEEL ARE -- ARE POSSIBLY THINGS THAT THEY COULD DO WITHOUT, RIGHT? THAT'S WHAT THIS BUDGET PROCESS IS ABOUT. WE HAD HAD REPORTS LIKE THAT.

>> YEAH, I WANT TO SAY THAT THE DEPARTMENTS HAVE PRESENTED WHAT THEY FEEL IS PRUDENT SPENDING PLAN, IT MAY NOT BE IN THE BUDGET TO BEGIN WITH. THIS IS A COUNCIL BUDGET. STAFF PRESENTED YOU WITH OUR BEST PROJECTION AND EFFORTS ON WHAT WE NEED AND THE RESOURCES ARE TO DO THAT. WE DON'T WANT OUR SPECIAL EVENTS. WE DON'T THINK TRAVEL SHOULD BE REINSTATED. MAYBE THE RECYCLING, THE REFRESHMENT ON THE I.T. SHOULD BE FIVE YEARS OR FOURS YEARS. THAT'S WHAT WE LOOK TO YOU WITH OUR INPUT TO MAKE THOSE DECISIONS ON. WE'LL PROVIDE YOU WITH EVERY LINE ITEM. IT IS PROBABLY GOOD FOR YOU TO SEE WHAT DETAIL GOES INTO THE DEVELOPMENT OF THE BUDGET. WHETHER YOU GO DOWN TO THE DAILY BRIEF DESCRIPTION OR SOMETHING LIKE THAT, IT IS UP TO YOU, THE DEPARTMENT GIVES OUR BEST EFFORT.

>> HILDY?

>> SO IN THE PAST, STEVE, MAY YOU REMIND US YOU ASKED FOR A CERTAIN REDUCTION BY A DEPARTMENT AT A CERTAIN PERCENT. IT WAS 2 PERCENT REDUCTION. THE DEPARTMENTS CAME BACK WITH A LIST OF THINGS THAT THEY POTENTIALLY WOULD RECOMMEND THEY DIDN'T NEED IN THAT YEAR SO THAT WE WERE HEARING WHETHER TRAINING, WHETHER THAT WAS THE DEPARTMENT OR CERTAIN OTHER ITEMS, DEPARTMENT BY DEPARTMENT. I'M WONDERING IS THAT WHAT YOU'RE SUGGESTING? IS IT SOMETHING DIFFERENT?

>> I DON'T BELIEVE LAST YEAR WE DID THAT. WE DID SOMETHING MORE ALONG THE LINE OF GOING LINE BY LINE. WE DID IT DIFFERENTLY A COUPLE OF DIFFERENT TIMES. IT IS AGAIN WHETHER OR NOT COUNCIL WANTS TO -- I AGAIN AM IN FULL APPRECIATION OF STAFF. IT IS JUST THOUGH THAT GRANULAR DETAIL IS WHAT WE WILL GET QUESTIONS ON. IT IS GOOD FOR COUNCIL TO SEE IT AND KNOW IT. WE LOOK AT PRIORITIZATION OF ITEMS THAT WANT TO BE ELIMINATED. I'M OPEN TO IT. I DO THINK -- THIS IS STAFF'S BEST PROPOSAL. COUNCIL AGREE WITH THAT? AND DO YOU HAVE AN DETAIL TO MAKE THAT DECISION AND WHAT IS THE GOAL HERE? IS THE GOAL TO ADOPT THIS AS IT IS AND SEPTEMBER THE 260,000 OR GOAL OF COUNCIL TO SAVE MORE MONEY THAN THAT AND CREATE A BIGGER CUSHION BETWEEN THE -- BETWEEN THE BUDGET AND WHAT MIGHT HAPPEN ALONG THE YEAR? NO ONE PREDICTED COVID. WHO KNOWS WHAT THIS YEAR WILL BRING. I DON'T KNOW. I WAS OPEN TO SUGGESTIONS, WHATEVER ANYONE'S TRUTHERS IS. WE SHOULD HAVE THAT DIRECTION AND NOT JUST BLINDLY ADOPT A BUDGET.

>> IF PRODUCING A REPORT IS AN ISSUE, IS THIS ELECTRONIC, IS IT ON EXCEL, COULD WE GET A COPY OF EXCEL AND HIGHLIGHT AND MAKE NOTES?

>> IT IS HARDER THAN IT SEEMS WITH YOU TALK ABOUT THIS. I HEAR YOU AND RELUCTANT. I SAY WE GO DOWN TO 500 DOLLARS OR -- WHAT IS THE SIGNING AUTHORITY FOR EACH DEPARTMENT HEAD, WHAT CAN THEY SPEND WITHOUT COMING TO YOU FOR AUTHORITY? 20,000.

>> OH, OKAY. SO ONE THOUSAND DOLLARS AND UP, EVERY EXPENSE OR DO WE THINK THAT EIGHT THINGS AT 500 THAT ADD UP TO 200,000 DOLLARS, 4,000 DOLLARS.

>> A THOUSAND AND UP IS FINE WITH ME.

>> I -- I WOULD LIKE PAPER BUT I'M RELUCTANT TO GO DOWN TO TEN BUCKS. BRUCE, YOU GOOD WITH THAT? DESCENDING ORDER TOWN TO A THOUSAND DOLLARS. ALSO OVERALL BUDGET DOWN TO A THOUSAND DOLLARS.

>> YES. ALSO CLARIFICATION, ARE WE TALKING ABOUT ONLY THE GENERAL FUND. YOU HAVE WATER FUND, SEWER FUND, THINGS LIKE THAT THOSE ARE ENTERPRISE FUND. IT IS BASED ON USAGE. WE COULD PROVIDE IT FOR EVERY FUND BUT GENERAL FUND IS YOUR MAIN EVENT.

>> SO OUR DISCRETIONARY SPENDING I FEEL LIKE THE GENERAL FUND. COLLEAGUES, QUESTIONS. RICHARD? GENERAL FUND.

>> THAT'S FINE. I MEAN THE OTHER ONES ARE MORE -- MORE TO HAVE SAVINGS IN THE OTHER ONES YOU NEED TO CHANGE THE OPERATION, DIFFERENT CONVERSATION.

>> OKAY. SO GENERAL FUND.

>> WHAT WE'LL TO IS WE'LL PUT TOGETHER BINDERS AS WE DID PREVIOUSLY AND THAT WILL BE EASY FOR EVERYONE TO LOOK AT. IF EVERYONE WANTS TO GET A JUMP START, IT IS ON THE BUDGET PAGE OF THE MANHATTAN BEACH PAGE.

>> ANY SORTING ABILITY? IS IT PDF?

>> IT IS PDF. IT IS REALLY GOOD DETAIL. IT IS NOT JUST A LINE ITEM AND IN THE SENSE OF ON AN EXCEL SPREADSHEET. IT GIVES YOU SPECIFICS OF WHAT THE EXPENSES ARE.

>> JOE ONLINE FOR YOU IF YOU WANT TO GET A JUMP ON IT. STEVE, I'M BEGGING YOU TO PUT PAGE NUMBERS IN. PAGE NUMBERS ARE CRITICAL. ONE YEAR HILDY, WE DIDN'T HAVE PAGE NUMBERS AND THEY SLOWED US DOWN. FOUR THROUGH 150 OR MORE WOULD BE GREAT.

>> ABSOLUTELY, WHAT I CAN DO TOO, I CAN SEND A LINK OF THE LINE ITEM DETAILS THAT THE CITY COUNCIL HAS.

>> THAT WOULD BE GREAT. WE'LL TWO FROM THERE. LET'S KEEP TO THE MAY 25 ON THE CALENDAR. WE'LL DO ANOTHER TOP LINE WITH PUBLIC COMMENT PERHAPS ON MAY 18TH, SO COLLEAGUES BRING MAYBE YOUR BIG PICTURE THINGS THEN AND WE'LL HEAR FROM THE PUBLIC AND THEN WE'LL DO THE LINE ITEM ON MAY 25th.

>> WE'LL TALK ABOUT BRUCE'S TIE BUDGET FOR RICHARD ON THE 25th.

>> BEEN CUT.

>> ONE EVERY TWO YEARS.

>> AND JOE.  
>> WHAT WE'RE GOING TO SEE IS AVAILABLE ONLINE FOR THE PUBLIC.  
>> WE CAN MAKE IT AVAILABLE. A STEVE SENDS THE LINK ON THE  
BUDGET. OKAY. TERRIFIC. I LIKED A LOT OF WHAT I HEARD TONIGHT. I  
HEARD ABOUT THE FTEs THE SHUFFLING AROUND OF STAFF. THANK YOU,  
STAFF, THANK YOU, FINANCE. I KNOW THIS IS A BUSY TIME OF YEAR  
AND THERE'S WORK THAT GOES INTO IT. I REALLY APPRECIATE YOU  
KNOW, I THINK YOU TAKE CARE OF THE PENNIES THE DOLLARS TAKE CARE  
OF THEMSELVES. THIS IS A BETTER PROJECT AND A BETTER CITY. THANK  
YOU, EVERYBODY. ANY OTHER QUESTIONS FROM -- FROM COLLEAGUES OR  
STAFF? OTHERWISE WE CAN ADJOURN TO A 4:30 CLOSED SESSION ON  
TUESDAY MAY 18th.  
>> THAT'S CORRECT. NO FURTHER QUESTIONS. THANK YOU.  
>> OKAY. THANK YOU ALL. COLLEAGUES OR STAFF?